

Capital Improvement Program Summary

| RECOMMENDED NEW PROJECTS | | General | Other | Restricted | |
|--|-------------------|-------------------|----------------------|--------------------|--------------------|
| BY FUNDING SOURCE | | Fund | Discretionary | Funding | Total |
| | Page # | Local Cost | Funding | Funding | |
| CAPITAL PROJECT FUNDS: | | | | | |
| <u>ARCHITECTURE AND ENGINEERING (A&E)</u> | | | | | |
| FUND CJV | 606 | 22,800,000 | 962,500 | 9,500,800 | 33,263,300 |
| AIRPORTS | 611 | - | - | 4,350,000 | 4,350,000 |
| TOTAL NEW PROJECTS ADMINISTERED BY A&E | | 22,800,000 | 962,500 | 13,850,800 | 37,613,300 |
| REGIONAL PARKS PROJECTS | 612 | - | - | 595,500 | 595,500 |
| <u>DEPT. OF PUBLIC WORKS (DPW) PROJECTS:</u> | | | | | |
| TRANSPORTATION | 613 | - | 500,000 | 14,676,380 | 15,176,380 |
| SOLID WASTE MANAGEMENT | 616 | - | - | 16,430,000 | 16,430,000 |
| TOTAL NEW PROJECTS - DPW | | - | 500,000 | 31,106,380 | 31,606,380 |
| TOTAL RECOMMENDED NEW PROJECTS | | 22,800,000 | 1,462,500 | 45,552,680 | 69,815,180 |
| <u>CARRYOVER PROJECTS</u> | | | | | |
| CIP FUNDS (CJV and CJS) | 618 | 50,297,202 | 15,218,234 | 38,278,881 | 103,794,317 |
| ARMC | 636 | - | - | 28,217,315 | 28,217,315 |
| AIRPORTS | 637 | - | - | 40,952,806 | 40,952,806 |
| REGIONAL PARKS | 639 | - | - | 7,913,455 | 7,913,455 |
| TRANSPORTATION | 640 | - | 6,450,000 | 19,704,567 | 26,154,567 |
| SOLID WASTE MANAGEMENT | 642 | - | - | 18,222,281 | 18,222,281 |
| TOTAL CARRYOVER PROJECTS | | 50,297,202 | 21,668,234 | 153,289,305 | 225,254,741 |
| TOTAL 2007-08 CIP BUDGET | | 73,097,202 | 23,130,734 | 198,841,985 | 295,069,921 |
| <u>SUPPLEMENTAL INFORMATION</u> | | | | | |
| RECOMMENDED NEW PROJECTS | A&E | | | DPW | Total New |
| BY GEOGRAPHIC LOCATION | CIP Funds | Airports | Reg. Parks | CIP Funds | Projects |
| COUNTYWIDE - ALL DISTRICTS | 2,978,300 | - | - | - | 2,978,300 |
| FIRST DISTRICT | 2,415,000 | 3,300,000 | - | 14,831,300 | 20,546,300 |
| SECOND DISTRICT | 4,910,000 | - | 150,000 | 3,939,000 | 8,999,000 |
| THIRD DISTRICT | 2,752,500 | - | 346,500 | 9,343,580 | 12,442,580 |
| FOURTH DISTRICT | 2,000,000 | 1,050,000 | - | 156,000 | 3,206,000 |
| FIFTH DISTRICT | 18,207,500 | - | 99,000 | 3,336,500 | 21,643,000 |
| TOTAL RECOMMENDED NEW PROJECTS | 33,263,300 | 4,350,000 | 595,500 | 31,606,380 | 69,815,180 |



CAPITAL IMPROVEMENT PROGRAM

SUMMARY

The County's Capital Improvement Program (CIP) includes construction, rehabilitation, and repair projects for numerous facilities and structures. Solid Waste Management and Transportation Division projects are administered by the Department of Public Works (DPW). Architecture and Engineering Department (A&E) administers projects for Arrowhead Regional Medical Center (ARMC), Community Development and Housing (CDH), Airports, Regional Parks and other general fund departments. Regional Parks Department administers some grant funded CIP projects such as countywide hiking, biking and equestrian trails. These may eventually be assigned to A&E after planning and scope of work is determined.

Table 1 provides a summary of all new projects for 2007-08. The CIP budget includes \$22,800,000 from the general fund financing, which includes \$1,500,000 for three approved policy items. Of the total funding from the general fund of \$22,800,000, \$19,300,000 is considered ongoing and \$3,500,000 is considered one-time funding for various deferred maintenance/infrastructure projects. Several projects are being funded from department budgets and other funding sources that the Board of Supervisors has discretionary control over in the amount of \$1,462,500 and there are numerous projects with restricted funding sources from dedicated sources for dedicated purposes (for example, Airports, Regional Parks grants, Transportation and Solid Waste projects) in the amount of \$45,552,680. The total 2007-08 New CIP Projects budget is \$69,815,180.

Table 1

| SUMMARY OF 2007-08 NEW CIP PROJECTS | | | | | |
|--|---------------|-------------------------|-----------------------------|--------------------|-------------------|
| | # of Projects | General Fund Local Cost | Other Discretionary Funding | Restricted Funding | Total |
| NEW PROJECTS ADMINISTERED BY A&E: | | | | | |
| Total New Projects (Fund CJV) | 49 | 22,800,000 | 962,500 | 9,500,800 | 33,263,300 |
| Airports New Projects (Various Funds) | 11 | - | - | 4,350,000 | 4,350,000 |
| Total New Projects Administered by A&E | 60 | 22,800,000 | 962,500 | 13,850,800 | 37,613,300 |
| NEW PROJECTS ADMINISTERED BY OTHER DEPARTMENTS: | | | | | |
| Regional Parks New Projects | 3 | - | - | 595,500 | 595,500 |
| Dept. of Public Works (DPW) New Projects: | | | | | |
| Transportation New Projects (Various Funds) | 44 | - | 500,000 | 14,676,380 | 15,176,380 |
| Solid Waste Mgmt New Projects (Various Funds) | 17 | - | - | 16,430,000 | 16,430,000 |
| Total New Projects - DPW | 61 | - | 500,000 | 31,106,380 | 31,606,380 |
| TOTAL NEW CIP PROJECTS | 124 | 22,800,000 | 1,462,500 | 45,552,680 | 69,815,180 |

Details on capital projects administered by A&E are provided in:

- Exhibit A – 2007-08 Capital Improvement Program New Projects Administered by Architecture and Engineering by District by Location
- Exhibit B – 2007-08 Capital Improvement Program New Projects Administered by Architecture and Engineering – Airports.

Details on capital projects administered by Regional Parks are provided in:

- Exhibit C – 2007-08 Capital Improvement Program New Projects Administered by Regional Parks



Details on capital projects administered by the Department of Public Works are provided in:

- Exhibit D – 2007-08 Capital Improvement Program New Projects Administered by Department of Public Works – Transportation
- Exhibit E – 2007-08 Capital Improvement Program New Projects Administered by Department of Public Works – Solid Waste Management.

A summary of the status of previously approved CIP projects still in progress administered by A&E is provided in:

- Exhibit F – 2007-08 Carryover Projects Administered by Architecture and Engineering by District by Location (Funds CJV and CJS)
- Exhibit G – 2007-08 Arrowhead Regional Medical Center (ARMC) Carryover Projects (Fund CJZ)
- Exhibit H – 2007-08 Airports Carryover Projects (Various Funds)
- Exhibit I – 2007-08 Regional Parks Carryover Projects (Various Funds).

A summary of the status of previously approved CIP projects still in progress administered by the Department of Public Works is attached as:

- Exhibit J – 2007-08 Transportation Carryover Projects (Various Funds)
- Exhibit K – 2007-08 Solid Waste Management Carryover Projects (Various Funds).

Carryover balances have been adjusted based on ending balances as of June 30, 2007. A new fund was established for ARMC Capital Projects in the final budget to account for ARMC projects separately. The medical center is considered an asset of the Medical Center Enterprise Operation and needs to be shown on the Medical Center Financial Statements. By moving ARMC Capital Projects to a separate fund, asset expenditures can be accounted for correctly. ARMC Capital Projects are now detailed in Exhibit G. The total 2007-08 Carryover Balances is \$225,254,741. Table 2 provides a summary of all Carryover Projects.

Table 2

| SUMMARY OF 2007-08 CARRYOVER BALANCES | | | | | |
|--|-----------------------|------------------------------------|--|-------------------------------|--------------------|
| | # of Proj. | General Fund Local Cost | Other Discretionary Funding | Restricted Funding | Total |
| CARRYOVER PROJECTS ADMINISTERED BY A&E: | | | | | |
| Structures & Improvements to Structures (Fund CJV) | 168 | 44,900,532 | 15,218,234 | 37,571,088 | 97,689,854 |
| Contributions to Other Agencies (Fund CJV) | 14 | 5,188,009 | - | - | 5,188,009 |
| Contributions to Non-Owned Projects (Fund CJV) | 3 | - | - | 707,793 | 707,793 |
| High Desert Juvenile Detention Center (Fund CJS) | 1 | 208,661 | - | - | 208,661 |
| ARMC Capital Funds (Fund CJZ) | 4 | - | - | 28,217,315 | 28,217,315 |
| Airports Carryover Projects (Various Funds) | 40 | - | - | 40,952,806 | 40,952,806 |
| Total A&E Carryover Projects | 230 | 50,297,202 | 15,218,234 | 107,449,002 | 172,964,438 |
| CARRYOVER PROJECTS ADMINISTERED BY OTHER DEPARTMENTS: | | | | | |
| Regional Parks Carryover Projects | 10 | - | - | 7,913,455 | 7,913,455 |
| Dept. of Public Works (DPW) Carryover Projects: | | | | | |
| Transportation Carryover Projects (Various Funds) | 43 | - | 6,450,000 | 19,704,567 | 26,154,567 |
| Solid Waste Mgmt Carryover Projects (Various Funds) | 14 | - | - | 18,222,281 | 18,222,281 |
| Total Carryover Projects - DPW | 57 | - | 6,450,000 | 37,926,848 | 44,376,848 |
| TOTAL CARRYOVER PROJECTS | 297 | 50,297,202 | 21,668,234 | 153,289,305 | 225,254,741 |



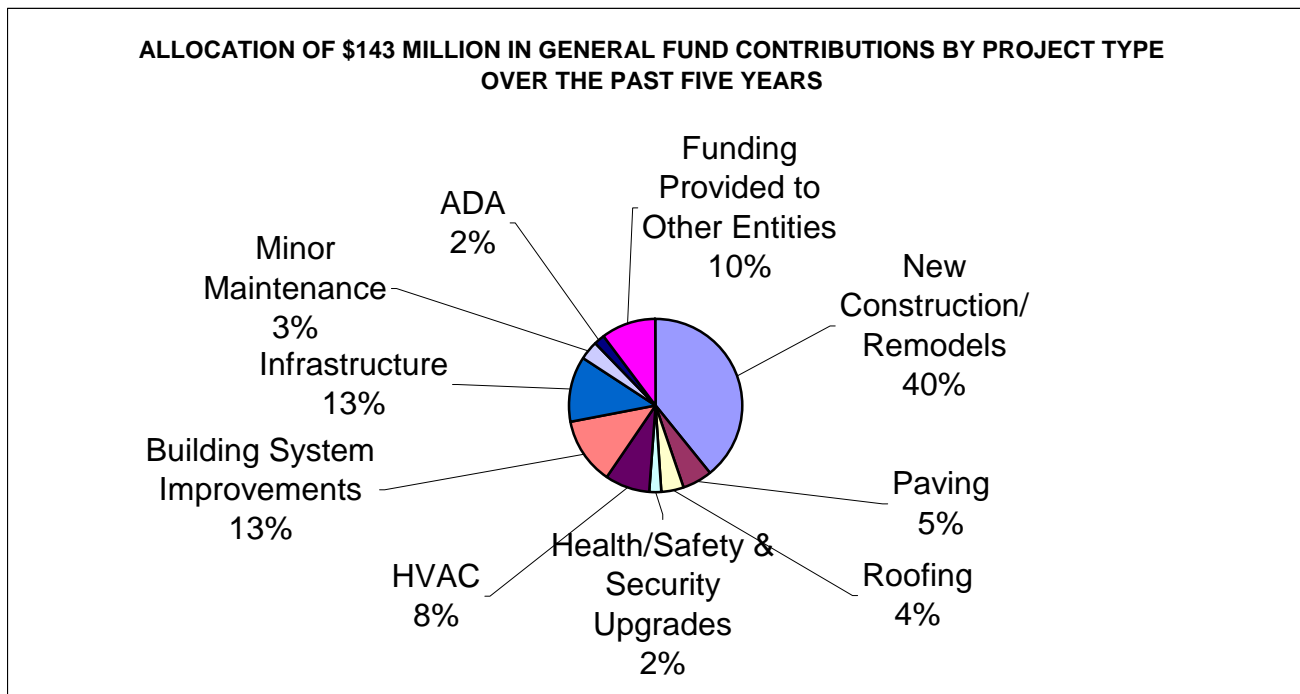
A&E completed 76 projects in 2006-07 (including some multi-year projects) with original project budgets totaling \$26,177,528 and contributions were made to other agencies in the amount of \$6,125,000 for 12 projects that provide benefits to County residents [see Exhibit L – 2006-07 Completed Projects Administered by Architecture and Engineering (Fund CJV)]. Local cost completed projects had a remaining balance (or savings) of \$510,503. This amount was retained in A&E Carryover Projects as contingency for 2007-08 A&E CIP projects. Other Discretionary Funding and Restricted Funding projects were under budget by \$1,341,928. Projects with negative ending balances will be reimbursed to CIP in 2007-08.

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

The Five-Year Capital Improvement Program Plan (Five-Year CIP) includes short-range and long-range capital acquisition and development plans. Projects included in the Five-Year CIP are non-recurring projects that are expensive, have a long service life, and will be underway (or need to be underway, but are unfunded) at some point during 2007-08 through 2012-13.

THE LAST FIVE YEARS

Over the past five years, the Board of Supervisors has allocated over \$143 million in general fund contributions for the CIP. The following chart indicates how those resources have been allocated by project type:



PROPOSED FIVE-YEAR CIP

The Five-Year CIP is reviewed annually and revised based on current circumstances and opportunities and considers historic requirements and expenditures for capital projects. While the Five-Year Plan does not appropriate funds, it does serve as a budgeting tool to set priorities, identify needed capital projects, estimate capital requirements, and coordinate financing and timing. It identifies projects for annual funding, focuses resources in program areas, and supports Business and Master Space Plan recommendations. It also identifies project impacts on future operating budgets, including additional staffing, maintenance, and other recurring operational expenditures that require ongoing funding and must be considered in the planning and approval of projects.

The current general fund annual allocation for CIP projects is \$19.3 million. That funding has been programmed over the next five years and is summarized on Exhibit M – 2007-08 through 2012-13 Five-Year Capital Improvement Program and includes capital expenditures as well as operating cost impacts for identified projects.

CIP NEEDS ADDRESSED IN THIS PLAN

The Five-Year CIP addresses the following needs:

- **Departmental Requirements**
 - Carpet/paint
 - Minor remodels
 - Restroom upgrades/ADA improvements
- **Building Systems**
 - Backlog of deferred maintenance
 - Moving towards emphasis on Preventative Maintenance
- **Site Infrastructure**
 - Building exteriors, landscaping, irrigation and lighting
 - Increases parking and provides a pavement management plan
- **New Projects**
 - Allocates \$5-7 million/year un-programmed for new projects

MAJOR PROJECTS PREVIOUSLY FUNDED

The Five-Year CIP does not include larger projects that may require debt financing. The following major projects have been approved and funding is in process.

- **Master Space Plan Implementation** - The County encompasses 20,000 square miles and decentralization of facilities is required to serve the needs of each community. The County has owned facilities in each region, but expansion space is very limited. New short-term space needs have been addressed through the leasing of space, however, several areas support the development or expansion of government center due to the critical mass of services being provided in those areas. In the 2006-07 budget, the Board of Supervisors approved the annual set-aside of \$20 million for future space needs. The 2007-08 budget also includes \$20 million. This annual set-aside, net of expenditures incurred for design costs, is projected to have an estimated reserve balance of \$39.6 million at the end of 2007-08. Projects to be funded by this set-aside through debt financing include office space needs in San Bernardino and the high desert and a new crime lab for the Sheriff:
 - Downtown San Bernardino – 500,000 Square Feet of New Construction and Reuse of 385,000 Square Feet – Approximately \$300 million
 - High Desert Government Center – 60,000 Square Feet - \$22 million
 - Sheriff's Crime Lab - \$25 million
- **Jail Beds** – The Sheriff has identified a need to add 3,200 beds by 2010 for a total of approximately 10,000 beds. The high desert population is expected to increase from 335,000 to 650,000 by 2030. 26% of the County's adult detention population resides there. To address the shortage of jail beds, the Board has approved the expansion of the Adelanto Detention Center. Acquired in 2005, the facility currently provides 706 beds. A new project is in design to add 912 beds with future expansion of 456 beds for a total of 2,074 beds. Beginning in 2004-05, the Board of Supervisors approved an ongoing \$7 million set-aside for future jail expansion needs. This annual set-aside, net of expenditures incurred for design costs, is projected to have an estimated reserve balance of \$23.4 million at the end of 2007-08.
 - Adelanto Detention Center – 912 beds – \$111 million - Design for this expansion began in 2006-07, will be completed in January 2008, and construction is currently estimated to begin in March 2008 after a formal bidding process. During 2008-09, staff estimates start-up costs of \$0.9 million for training at the Sheriff's Academy in preparation for an early 2010 opening. Full-year costs to operate the expansion are currently projected at \$20.8 million.



- **Arrowhead Regional Medical Center** - The hospital has reached bed capacity. A project to convert 6th floor administrative space to medical/surgical beds and to construct a new Medical Office Building is in process. The cost of the expansion is expected to be funded from Realignment.
 - Addition of Medical/Surgical Beds – 84 Beds - \$30 million
 - New Medical Office Building – 60,000 Square Feet - \$18 million

The associated revenue and operating costs for the additional 84 Medical/Surgical Beds are expected to net the hospital an additional \$10 million in profit annually with an anticipated \$61 million in revenue and approximately \$51 million in operating costs. Additionally, the operating costs associated with the new Medical Office Building are expected to be approximately \$300,000 annually for the structure itself. Staff for this building are primarily existing staff that are being relocated from the 6th floor as a result of the remodel.

- **Central Juvenile Hall** - Juvenile needs system-wide have increased an average of 176 beds/year over the past ten years. While new facilities were constructed in the West Valley and the High Desert in the past five years, the Central Juvenile Hall facility in San Bernardino was constructed in the 1950's and 1970's and the facilities require major updates and renovations. Assessments were conducted and evaluated and as a result, the Board has approved a plan to consolidate the existing facility from 25 to 14.8 acres, demolish the 1950's and 1970's buildings and build new facilities. A Juvenile Maximum Security reserve has been established and \$13.9 million has been accumulated to date. \$4 million of the annual CIP budget of \$19.3 million is planned to finance approximately \$49.3 million.
 - Replace Existing Central Juvenile Hall Facility - \$63.2 million – Staff estimates that pre-design will begin in January 2008. Existing staff will be assigned to assist the A&E Department during this phase, during construction – currently estimated to begin in September 2009, and for the transition team beginning in July 2011, as the project nears completion. There may be increased costs for facility security and transportation of juveniles to court from temporary housing at other juvenile halls; however, it is too early in the process to identify specific concerns. The facility is expected to be operational in April 2012. Based on current population projections, existing staffing levels would be sufficient for the new Central Juvenile Hall.

MAJOR PROJECTS FOR FUTURE FUNDING

- **Public Safety Operations Center (PSOC)** - The County Fire and Sheriff Public Safety Operations are currently co-located in inadequate modular/trailer facilities at the Rialto Airport. A needs assessment is in process to determine requirements for a new Public Safety Operations Center. The needs assessment to be completed the end of 2007 will identify requirements to co-locate Sheriff and Fire Dispatch centers, the County's Emergency Operations Center (EOC), and 800 MHz infrastructure support group in one location in near proximity to the County Government Center.
- **Additional Jail Beds** – While the addition of jail beds at Adelanto will address some of the future requirements, other expansions may be considered in the future.
 - Glen Helen Detention Facility – Expand 448 beds at a cost of \$43 million using \$10.4 million of ongoing funding for debt service (daily count today is 1,300 inmates).
 - Apple Valley – Develop 3,000 bed adult detention facility at an estimated \$380 million cost. Requires \$26.3 million in annual debt service.
- **Law & Justice Space related to New Judgeships** – Five new judicial positions were added the end of 2006-07 and three to eleven more are expected to be added in 2007-08, some of which may be criminal courts. The addition of each criminal judicial position requires the addition of about 12 District Attorney/Public Defender staff requiring approximately 3,000 square feet of additional space in close proximity to the courthouses. Three areas have the greatest need for new judgeships.
 - Victorville
 - Fontana
 - Morongo

- **Major New Facilities**

- High Growth Areas – A critical mass of centralized services is developing and expansion of government centers may be considered in the west end of the San Bernardino Valley and the Morongo Basin area.
- New Parks, Museums and Libraries – As population increases, the need for additional recreation and learning facilities increases.



EXHIBIT A

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**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING**

By District by Location

| # | CIP Log # | A&E Proj. # | Department | Location | Address | Description | Proj. Type | General Fund | | | Total |
|---|-----------|-------------|---------------------------------------|-------------|-------------------------|--|------------|--------------|-----------------------|--------------------|-----------|
| | | | | | | | | Local Cost | Discretionary Funding | Restricted Funding | |
| 2007-08 New Projects (Fund CJV - Structures and Improvements to Structures - Object 4030) | | | | | | | | | | | |
| Countywide | | | | | | | | | | | |
| 1 | 08-156 | FMP | Facilities Mgmt. | Countywide | Various | Paint/Carpet replacements | DM | 500,000 | | | 500,000 |
| 2 | 08-158 | FMMR | Facilities Mgmt. | Countywide | Various | Minor CIP | DM | 700,000 | | | 700,000 |
| 3 | 08-161 | 8X00 | Facilities Mgmt. | Countywide | Various | Boiler replacements to meet new SCAQMD requirements - Phase I | I | 300,000 | | | 300,000 |
| 4 | 08-165 | ADA | Architecture and Eng.(A&E)/Fac. Mgmt. | Countywide | Various | ADA project funding | HS | 650,000 | | | 650,000 |
| 5 | 08-170 | 8X03 | A&E/Fac. Mgmt. | Countywide | Various | Refurbish elevator cabs. Total is \$875,000. Phase I - \$110,300. | DM | 110,300 | | | 110,300 |
| 6 | 08-171 | 8X06 | A&E/Fac. Mgmt. | Countywide | Various | Emergency generator replacements. Phase I, Communication Sites. | I | 368,000 | | | 368,000 |
| 7 | 08-190 | CDHL | A&E/Fac. Mgmt. | Countywide | Various | Community Development Block Grant (CDBG) minor projects. Federal Grants. | RE | | | 350,000 | 350,000 |
| Total Countywide New Projects (CJV-4030) | | | | | | | | 2,628,300 | - | 350,000 | 2,978,300 |
| First District | | | | | | | | | | | |
| 8 | 08-147 | 8X09 | Sheriff-Coroner | Barstow | 225 E. Mtn. View | Barstow Sheriff's Station Remodel/Expansion of 5,980 sq. ft. from 6,936 to 12,916 sq. ft. Total budget \$2,946,000. Phase I - \$600,000. | RE | 600,000 | | | 600,000 |
| 9 | 08-199 | 8X12 | 1st District Sup. | High Desert | TBD | Museum and Business Resource Center lease or build larger facility. | C/L | 500,000 | | | 500,000 |
| 10 | 08-091 | 8X15 | Regional Parks | Needles | Park Moabi Road at I-40 | Moabi Peninsula Sewer Holding Tank Replacement | I | 968,000 | | | 968,000 |
| 11 | 08-160 | 8X20 | A&E/Fac. Mgmt. | Victorville | 14455 Civic Dr. | Expand parking for courthouse. | P | 347,000 | | | 347,000 |
| Total First District New Projects (CJV-4030) | | | | | | | | 2,415,000 | - | - | 2,415,000 |
| Second District | | | | | | | | | | | |
| 12 | 08-188 | 70565 | A&E/Fac. Mgmt. | Crestline | TBD | Library - Additional funding. Total project budget \$4.2 million. Have \$2.62 million in carryover (previously approved CIP #06-184, #07-268 and #07-280). | C | 1,600,000 | | | 1,600,000 |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING**

By District by Location

| # | CIP | A&E | Proj. # | Department | Location | Address | Description | Proj. Type | General Fund Local Cost | Other Discretionary Funding | Restricted Funding | Total |
|--|--------|------|-------------------|------------|------------------|----------------------------|---|------------|-------------------------|-----------------------------|--------------------|------------------|
| Second District (Cont'd) | | | | | | | | | | | | |
| 13 | 08-166 | 8X24 | A&E/Fac. Mgmt. | | Devore | Glen Helen | New metered connections at race track, live fire range, Academy North Training Ctr., meters for all existing system connections, and CLA-VAL pressure reducing stations at Live Fire Range, EVOC and Training Ctr. | I | 160,000 | | | 160,000 |
| 14 | 08-167 | 8X27 | A&E/Fac. Mgmt. | | Devore | Glen Helen | Improvements to existing GHRP water tank. | I | 180,000 | | | 180,000 |
| 15 | 08-168 | 8X30 | A&E/Fac. Mgmt. | | Devore | Glen Helen | Turbine pump replacement at Booster Station. | I | 300,000 | | | 300,000 |
| 16 | 08-207 | 8X84 | Sheriff-Coroner | | Devore | 18000 Institution Rd. | Sheriff's Regional Training Center design. | PL | 500,000 | | | 500,000 |
| 17 | 08-002 | 8X00 | District Attorney | | Rancho Cucamonga | 8303 Haven Ave., 4th floor | Paint and recarpet. Department budget. | DM | | | 80,000 | 80,000 |
| 18 | 08-186 | 7210 | A&E/Fac. Mgmt. | | Rancho Cucamonga | 8303 N. Haven Ave. | Additional funding of \$1,215,000 for Foothill Law & Justice Center Parking lot expansion for a total project budget of \$1,395,000. 275 spaces to be added. \$180,000 available funding is in carryover, (previously approved as CIP #07-228). \$809,200 from general fund and \$405,800 reimbursement is expected from City of Rancho Cucamonga for lease of approximately 80 spaces. | P | 809,200 | | 405,800 | 1,215,000 |
| 19 | 08-185 | 8X33 | A&E/Fac. Mgmt. | | Rancho Cucamonga | 9500 Etiwanda Ave. | West Valley Detention Center low roof replacement at housing units. Total estimated cost of \$1,750,000. Phase I - \$875,000 | R | 875,000 | | | 875,000 |
| Total Second District New Projects (CJV-4030) | | | | | | | | | 4,424,200 | - | 485,800 | 4,910,000 |
| Third District | | | | | | | | | | | | |
| 20 | 08-180 | 8X38 | A&E/Fac. Mgmt. | | Twin Peaks | 26010 Hwy 189 | Comp shingle/torch down new roof. | R | 360,000 | | | 360,000 |
| 21 | 08-205 | 8X81 | Museum | | Redlands | 2024 Orange Tree | Museum Hall of History Refurbishing | RE | 500,000 | | | 500,000 |
| 22 | 08-206 | 8X84 | Museum | | Redlands | 2024 Orange Tree Ln. | Museum Exhibit Fabrication-Hall of Geological Wonders | C | 500,000 | | | 500,000 |
| 23 | 08-126 | 8L00 | Library | | Yucaipa | 12040 5th St. | Yucaipa Library HVAC Replacement. Library budget. | H | | | 270,000 | 270,000 |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING**

By District by Location

| # | CIP Log # | A&E Proj. # | Department | Location | Address | Description | Proj. Type | General | | | Restricted Funding | Total |
|---|--------------|----------------|---|----------------|-----------------------|---|---------------|-----------------------|--|---------|-----------------------|-----------|
| | | | | | | | | Fund Local Cost | Other Discre- tionary Funding | Funding | | |
| Third District (Cont'd) | | | | | | | | | | | | |
| 24 | 08-127 | 8L03 | Library | Yucaipa | 12040 5th St. | Yucaipa Library Roof Replacement. Library budget. | R | | | | 225,000 | 225,000 |
| 25 | 08-192 | 8X87 | A&E/Fac. Mgmt. | Yucaipa | 12040 5th St. | North parking lot expansion. | P | | 200,000 | | | 200,000 |
| 26 | 08-198 | 8X41 | 3rd District Sup. | Yucaipa | 35308 Panorama Rd. | Museley Museum reroof. | R | | 100,000 | | | 100,000 |
| 27 | 08-177 | 8X44 | A&E/Fac. Mgmt. | Yucaipa | 34282 Yucaipa Blvd. | Sheriff roof repair/replacement. | R | | 160,000 | | | 160,000 |
| Total Third District New Projects (CJV-4030) | | | | | | | | | 1,820,000 | - | 495,000 | 2,315,000 |
| Fourth District | | | | | | | | | | | | |
| 28 | 08-096 | 8X47 | Regional Parks | Chino | 16700 Euclid Ave. | Prado Park & Parking Lot Lighting Improvements | I | | 600,000 | | | 600,000 |
| 29 | 08-196 | 70070 | 4th District Sup. | Chino | 7000 Merrill Ave. | Additional funding for front entrance improvements at Chino Airport | I | | 700,000 | | | 700,000 |
| 30 | 08-092 | 8X50 | Regional Parks | Ontario | 800 N. Archibald Ave. | Cucamonga Guasti Park Paving & Road Extension. Total budget of \$1.4 million. Phase I - \$700,000 | P | | 700,000 | | | 700,000 |
| Total Fourth District New Projects (CJV-4030) | | | | | | | | | 2,000,000 | - | - | 2,000,000 |
| Fifth District | | | | | | | | | | | | |
| 31 | 08-018 | 8G00 | Arrowhead Regional Medical Ctr. (ARMC) | Colton | 400 N. Pepper Ave. | Expand parking lot in front of Outpatient clinic by 31 spaces (14 ADA, 17 one-hour). ARMC budget. | P | | | | 260,000 | 260,000 |
| 32 | 08-019 | 8G05 | ARMC | Colton | 400 N. Pepper Ave. | Install perchlorate filter system. Payback 1.6 years. ARMC budget. | I | | | | 550,000 | 550,000 |
| 33 | 08-016 | 8X55 | Public Health - Animal Care and Control | Devore | 19777 Shelter Way | Construction of a 12,200 sq. ft. Devore Animal Care/Adoption Facility. Total project cost is \$5.725 million. Phase I and design new building is \$1.3 million. | C | | 1,300,000 | | | 1,300,000 |
| 34 | 08-163 | 6570 | County Fire | Rialto | 1743 Miro Way | Additional funding to complete existing OES/EOC Expansion project. Increases budget from \$300,000 (previously approved as CIP #06-165) to \$490,000. | RE | | 190,000 | | | 190,000 |
| 35 | 08-087 | 8H00 | Human Resources (HR) | San Bernardino | 157 W. 5th St. | Paint and replace ceiling tiles 1st floor conference room. HR budget. | DM | | | 20,000 | | 20,000 |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT A

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2007-08**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING****By District by Location**

| # | CIP Log # | A&E Proj. # | Department | Location | Address | Description | Proj. Type | General Fund Local Cost | Other Discre- tionary Funding | Restricted Funding | Total |
|--------------------------------|--------------|----------------|-------------------------------|----------------|--------------------------------|---|---------------|----------------------------------|--|-----------------------|-----------|
| Fifth District (Cont'd) | | | | | | | | | | | |
| 36 | 08-084 | 7330 | Human Resources | San Bernardino | 157-175 W. 5th St. | Additional funding of \$80,000 to complete two restrooms on 175 side and 2 restrooms on 157 side of 1st floor. Increases budget from \$250,000 (previously approved as CIP #07-080) to \$330,000. | RE | 80,000 | | | 80,000 |
| 37 | 08-085 | 8H10 | Human Resources | San Bernardino | 157-175 W. 5th St. | New carpet 1st floor. HR budget. | DM | | 220,000 | | 220,000 |
| 38 | 08-173 | 8X60 | A&E/Fac. Mgmt. | San Bernardino | 157-175 W. 5th St. | Fire rated corridors (Phase II) | HS | 250,000 | | | 250,000 |
| 39 | 08-200 | 4390 | A&E/Fac. Mgmt. | San Bernardino | 303 W. 3rd St. | Additional funding for tenant improvements. | RE | 2,000,000 | | | 2,000,000 |
| 40 | 08-067 | 8K30 | County Counsel | San Bernardino | 385 N. Arrowhead Ave. | Remodel 3rd floor. County Counsel budget. | RE | | 222,500 | | 222,500 |
| 41 | 08-135 | 8V00 | Information Services Dept. | San Bernardino | 670 E. Gilbert St. | Back-Up Generator. ISD budget. | I | | 200,000 | | 200,000 |
| 42 | 08-195 | 8X63 | A&E/Fac. Mgmt. | San Bernardino | 670 E. Gilbert St. | HVAC Replacement - Phase II (1st & 2nd Floors) | H | 300,000 | | | 300,000 |
| 43 | 08-020 | 8N00 | Behavioral Health | San Bernardino | 700 E. Gilbert St., Bldg. H | Remodel building H consisting of 31,310 sq. ft. for crisis, short-term residential and drop-in Transitional Age Youth with mental and behavioral disabilities. DBH budget. | RE | | | 7,360,000 | 7,360,000 |
| 44 | 08-178 | 8X66 | A&E/Fac. Mgmt. | San Bernardino | 777 E. Rialto Ave. | Electrical evaluation at GSG building. | I | 120,000 | | | 120,000 |
| 45 | 08-179 | 7390 | A&E/Fac. Mgmt. | San Bernardino | 777 E. Rialto Ave. | Add'l funding to replace Heating, Ventilation and Air Conditioning at GSG building. Increases budget from \$2.2 (previously approved as CIP #07-159) to \$2.535 million. | H | 335,000 | | | 335,000 |
| 46 | 08-134 | 8V10 | Information Services Dept. | San Bernardino | 840 E. Gilbert St. | Relocation of 800 MHz Storage Facility. ISD budget. | RE | | 300,000 | | 300,000 |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT A

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2007-08

**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING**

By District by Location

| # | CIP Log # | A&E Proj. # | Department | Location | Address | Description | Proj. Type | General Fund | | | Restricted Funding | Total | |
|---|---|----------------|-------------------|----------------|--------------------|---|---------------|--------------|------------|-------------------------------|-----------------------|------------|------------|
| | | | | | | | | Local | Cost | Discre- tionary Funding | | | |
| Fifth District (Cont'd) | | | | | | | | | | | | | |
| 47 | 08-153 | 8X69 | Probation | San Bernardino | 900 E. Gilbert St. | Construct new Central Juvenile Hall facility. Total project cost is approximately \$63 million. Approximately \$11 million would be allocated from Juvenile Maximum Security Reserves and salary savings. Balance of \$52 million would require annual debt service of \$4 million. | C | 4,000,000 | | | | 4,000,000 | |
| 48 | 08-191 | 8X75 | A&E/Fac. Mgmt. | San Bernardino | Various | Add boilers to supplement geothermal water temperature serving Central Detention Center, Sheriff's Headquarters & Public Works. | I | 500,000 | | | | 500,000 | |
| Total Fifth District New Projects (CJV-4030) | | | | | | | | 9,075,000 | 962,500 | 8,170,000 | | 18,207,500 | |
| Total New Projects Administered by A&E (CJV-4030) | | | | | | | | 22,362,500 | 962,500 | 9,500,800 | | 32,825,800 | |
| New Projects (Fund CJV - Contributions to Other Agencies - Object 3305) | | | | | | | | | | | | | |
| Countywide | | | | | | | | | | | | | |
| First District | | | | | | | | | | | | | |
| Second District | | | | | | | | | | | | | |
| Third District | | | | | | | | | | | | | |
| 49 | 08-197 | 8B00 | 3rd District Sup. | Yucca Valley | TBD | Construct animal control facility. Joint project with the Town of Yucca Valley. Total project cost \$3.5 million to be shared 50/50 with Town. County to set aside \$437,500 annually for four years. | C | 437,500 | | | | 437,500 | |
| Total Third District New Projects (CJV-3305) | | | | | | | | 437,500 | - | - | - | 437,500 | |
| Fourth District | | | | | | | | | | | | | |
| Fifth District | | | | | | | | | | | | | |
| Total New Projects Administered by A&E (CJV-3305) | | | | | | | | 437,500 | - | - | - | 437,500 | |
| 49 | TOTAL NEW PROJECTS ADMINISTERED BY A&E (FUND CJV) | | | | | | | | 22,800,000 | 962,500 | 9,500,800 | | 33,263,300 |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT B

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2007-08

**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
Airports**

| # | Log # | Sup. Dist. | Location | Address | Description | Proj. Type | General Fund Local Cost | Other Discretionary Funding | Non Discretionary Funding | Total | Funding Source |
|---|--|------------|--------------|---------------------------|---|------------|-------------------------|-----------------------------|---------------------------|------------------|-----------------------|
| Airports New Projects | | | | | | | | | | | |
| 1 | 08-137 | 1 | Baker | 56500 Hwy 127 | Baker Airport 002 Runway Rehabilitation | P | | | 200,000 | 200,000 | County Funds RAA 100% |
| 2 | 08-138 | 4 | Chino | 7000 Merrill Ave. | Chino Utility Pole Relocation | I | | | 100,000 | 100,000 | County Funds RAA 100% |
| 3 | 08-139 | 4 | Chino | 7000 Merrill Ave. | T/W H Extension | P | | | 750,000 | 750,000 | County Funds RAA 100% |
| 4 | 08-140 | 4 | Chino | 7000 Merrill Ave. | Chino Wash Racks | I | | | 100,000 | 100,000 | County Funds RAA 100% |
| 5 | 08-203 | 4 | Chino | 7000 Merrill Ave. | Update Master Plan (burrowing Owl Plan) | PL | | | 100,000 | 100,000 | County Funds RAA 100% |
| 6 | 08-202 | 1 | Daggett | 39500 National Trails Hwy | Land Acquisition for Rwy Object Free Area | AC | | | 450,000 | 450,000 | County Funds RAA 100% |
| 7 | 08-136 | 1 | Needles | 711 Airport Rd. | Needles Hangar Replacement | C | | | 150,000 | 150,000 | County Funds RAA 100% |
| 8 | 08-204 | 1 | Needles | 711 Airport Rd. | Construct Perimeter Fencing and Rehabilitate Terminal Ramps | I | | | 350,000 | 350,000 | County Funds RAA 100% |
| Sub-Total Airports | | | | | | | - | - | 2,200,000 | 2,200,000 | |
| Airports - Apple Valley Airport (CSA 60) | | | | | | | | | | | |
| 9 | 08-201 | 1 | Apple Valley | 21600 Corwin Rd. | South Ramp Hangar Development (Final Phase) | R | | | 100,000 | 100,000 | CSA 60 Fund RAI 100% |
| 10 | 08-193 | 1 | Apple Valley | 21600 Corwin Rd. | Land Acquisition for RPZ - RW18 | AC | | | 500,000 | 500,000 | CSA 60 Fund RAI 100% |
| 11 | 08-194 | 1 | Apple Valley | 21600 Corwin Rd. | Hangar Complex - Phase III | C | | | 1,550,000 | 1,550,000 | CSA 60 Fund RAI 100% |
| Sub-Total Airports - Apple Valley Airport (CSA 60) | | | | | | | - | - | 2,150,000 | 2,150,000 | |
| 11 | TOTAL AIRPORTS NEW PROJECTS ADMINISTERED BY A&E | | | | | | | | | 4,350,000 | |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT C

Page 1 of 1

2007-08

**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY REGIONAL PARKS
(Various Funds)**

| # | Proj. | Location | Address | Description | Proj. Type | General Fund Local Cost | Other Discre- tionary Funding | Restricted Funding | Total | Funding Source |
|---|----------|--|-----------------------|--|---------------|----------------------------------|--|-----------------------|----------------|----------------|
| | | Countywide | | | | - | - | - | - | |
| | | First District | | | | - | - | - | - | |
| | | Second District | | | | | | | | |
| | 1 | Devore | 2555 Glen Helen Pkwy | Glen Helen Reg. Park - Turf & Irrigation (Prop 40 share) | I | | | 150,000 | 150,000 | Prop 40 |
| | | Total Second District | | | | - | - | 150,000 | 150,000 | |
| | | Third District | | | | | | | | |
| | 2 | Yucaipa | 33900 Oak Glen Rd. | Yucaipa Reg. Park - Sports Complex Lighting | I | | | 346,500 | 346,500 | Federal Grant |
| | | Total Third District | | | | - | - | 346,500 | 346,500 | |
| | | Fourth District | | | | - | - | - | - | |
| | | Fifth District | | | | | | | | |
| | 3 | Colton | Along Santa Ana River | Santa Ana River Regional Park | I | | | 99,000 | 99,000 | Federal Grant |
| | | Total Fifth District | | | | - | - | 99,000 | 99,000 | |
| | 3 | TOTAL REGIONAL PARKS NEW PROJECTS | | | | - | - | 595,500 | 595,500 | |



EXHIBIT D

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2007-08

**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION**

| # | Countywide | | First District | | Second District | | Third District | | Fourth District | | Fifth District | | Sixth District | | Seventh District | | Eighth District | | Ninth District | | Tenth District | | Eleventh District | | Twelfth District | | Thirteenth District | | Fourteenth District | | Fifteenth District | | Sixteenth District | | Seventeenth District | | Eighteenth District | | Nineteenth District | | Twentieth District | | Twenty-first District | | Twenty-second District | | Twenty-third District | | Twenty-fourth District | | Twenty-fifth District | | Twenty-sixth District | | Twenty-seventh District | | Twenty-eighth District | | Twenty-ninth District | | Thirtieth District | | Thirty-first District | | Thirty-second District | | Thirty-third District | | Thirty-fourth District | | Thirty-fifth District | | Thirty-sixth District | | Thirty-seventh District | | Thirty-eighth District | | Thirty-ninth District | | Fortieth District | | Forty-first District | | Forty-second District | | Forty-third District | | Forty-fourth District | | Forty-fifth District | | Forty-sixth District | | Forty-seventh District | | Forty-eighth District | | Forty-ninth District | | Fiftieth District | | Fifty-first District | | Fifty-second District | | Fifty-third District | | Fifty-fourth District | | Fifty-fifth District | | Fifty-sixth District | | Fifty-seventh District | | Fifty-eighth District | | Fifty-ninth District | | Sixtieth District | | Sixty-first District | | Sixty-second District | | Sixty-third District | | Sixty-fourth District | | Sixty-fifth District | | Sixty-sixth District | | Sixty-seventh District | | Sixty-eighth District | | Sixty-ninth District | | Seventieth District | | Seventy-first District | | Seventy-second District | | Seventy-third District | | Seventy-fourth District | | Seventy-fifth District | | Seventy-sixth District | | Seventy-seventh District | | Seventy-eighth District | | Seventy-ninth District | | Eightieth District | | Eighty-first District | | Eighty-second District | | Eighty-third District | | Eighty-fourth District | | Eighty-fifth District | | Eighty-sixth District | | Eighty-seventh District | | Eighty-eighth District | | Eighty-ninth District | | Ninetieth District | | Ninety-first District | | Ninety-second District | | Ninety-third District | | Ninety-fourth District | | Ninety-fifth District | | Ninety-sixth District | | Ninety-seventh District | | Ninety-eighth District | | Ninety-ninth District | | One Hundredth District | | One Hundred and first District | | One Hundred and second District | | One Hundred and third District | | One Hundred and fourth District | | One Hundred and fifth District | | One Hundred and sixth District | | One Hundred and seventh District | | One Hundred and eighth District | | One Hundred and ninth District | | One Hundred and tenth District | | One Hundred and eleventh District | | One Hundred and twelfth District | | One Hundred and thirteenth District | | One Hundred and fourteenth District | | One Hundred and fifteenth District | | One Hundred and sixteenth District | | One Hundred and seventeenth District | | One Hundred and eighteenth District | | One Hundred and nineteenth District | | One Hundred and twentieth District | | One Hundred and twenty-first District | | One Hundred and twenty-second District | | One Hundred and twenty-third District | | One Hundred and twenty-fourth District | | One Hundred and twenty-fifth District | | One Hundred and twenty-sixth District | | One Hundred and twenty-seventh District | | One Hundred and twenty-eighth District | | One Hundred and twenty-ninth District | | One Hundred and thirtieth District | | One Hundred and thirty-first District | | One Hundred and thirty-second District | | One Hundred and thirty-third District | | One Hundred and thirty-fourth District | | One Hundred and thirty-fifth District | | One Hundred and thirty-sixth District | | One Hundred and thirty-seventh District | | One Hundred and thirty-eighth District | | One Hundred and thirty-ninth District | | One Hundred and fortieth District | | One Hundred and forty-first District | | One Hundred and forty-second District | | One Hundred and forty-third District | | One Hundred and forty-fourth District | | One Hundred and forty-fifth District | | One Hundred and forty-sixth District | | One Hundred and forty-seventh District | | One Hundred and forty-eighth District | | One Hundred and forty-ninth District | | One Hundred and fiftieth District | | One Hundred and fifty-first District | | One Hundred and fifty-second District | | One Hundred and fifty-third District | | One Hundred and fifty-fourth District | | One Hundred and fifty-fifth District | | One Hundred and fifty-sixth District | | One Hundred and fifty-seventh District | | One Hundred and fifty-eighth District | | One Hundred and fifty-ninth District | | One Hundred and sixtieth District | | One Hundred and sixty-first District | | One Hundred and sixty-second District | | One Hundred and sixty-third District | | One Hundred and sixty-fourth District | | One Hundred and sixty-fifth District | | One Hundred and sixty-sixth District | | One Hundred and sixty-seventh District | | One Hundred and sixty-eighth District | | One Hundred and sixty-ninth District | | One Hundred and seventieth District | | One Hundred and seventy-first District | | One Hundred and seventy-second District | | One Hundred and seventy-third District | | One Hundred and seventy-fourth District | | One Hundred and seventy-fifth District | | One Hundred and seventy-sixth District | | One Hundred and seventy-seventh District | | One Hundred and seventy-eighth District | | One Hundred and seventy-ninth District | | One Hundred and eightieth District | | One Hundred and eighty-first District | | One Hundred and eighty-second District | | One Hundred and eighty-third District | | One Hundred and eighty-fourth District | | One Hundred and eighty-fifth District | | One Hundred and eighty-sixth District | | One Hundred and eighty-seventh District | | One Hundred and eighty-eighth District | | One Hundred and eighty-ninth District | | One Hundred and ninetieth District | | One Hundred and ninety-first District | | One Hundred and ninety-second District | | One Hundred and ninety-third District | | One Hundred and ninety-fourth District | | One Hundred and ninety-fifth District | | One Hundred and ninety-sixth District | | One Hundred and ninety-seventh District | | One Hundred and ninety-eighth District | | One Hundred and ninety-ninth District | | Two Hundredth District | | Two Hundred and first District | | Two Hundred and second District | | Two Hundred and third District | | Two Hundred and fourth District | | Two Hundred and fifth District | | Two Hundred and sixth District | | Two Hundred and seventh District | | Two Hundred and eighth District | | Two Hundred and ninth District | | Two Hundred and tenth District | | Two Hundred and eleventh District | | Two Hundred and twelfth District | | Two Hundred and thirteenth District | | Two Hundred and fourteenth District | | Two Hundred and fifteenth District | | Two Hundred and sixteenth District | | Two Hundred and seventeenth District | | Two Hundred and eighteenth District | | Two Hundred and nineteenth District | | Two Hundred and twentieth District | | Two Hundred and twenty-first District | | Two Hundred and twenty-second District | | Two Hundred and twenty-third District | | Two Hundred and twenty-fourth District | | Two Hundred and twenty-fifth District | | Two Hundred and twenty-sixth District | | Two Hundred and twenty-seventh District | | Two Hundred and twenty-eighth District | | Two Hundred and twenty-ninth District | | Two Hundred and thirtieth District | | Two Hundred and thirty-first District | | Two Hundred and thirty-second District | | Two Hundred and thirty-third District | | Two Hundred and thirty-fourth District | | Two Hundred and thirty-fifth District | | Two Hundred and thirty-sixth District | | Two Hundred and thirty-seventh District | | Two Hundred and thirty-eighth District | | Two Hundred and thirty-ninth District | | Two Hundred and fortieth District | | Two Hundred and forty-first District | | Two Hundred and forty-second District | | Two Hundred and forty-third District | | Two Hundred and forty-fourth District | | Two Hundred and forty-fifth District | | Two Hundred and forty-sixth District | | Two Hundred and forty-seventh District | | Two Hundred and forty-eighth District | | Two Hundred and forty-ninth District | | Two Hundred and fiftieth District | | Two Hundred and fifty-first District | | Two Hundred and fifty-second District | | Two Hundred and fifty-third District | | Two Hundred and fifty-fourth District | | Two Hundred and fifty-fifth District | | Two Hundred and fifty-sixth District | | Two Hundred and fifty-seventh District | | Two Hundred and fifty-eighth District | | Two Hundred and fifty-ninth District | | Two Hundred and sixtieth District | | Two Hundred and sixty-first District | | Two Hundred and sixty-second District | | Two Hundred and sixty-third District | | Two Hundred and sixty-fourth District | | Two Hundred and sixty-fifth District | | Two Hundred and sixty-sixth District | | Two Hundred and sixty-seventh District | | Two Hundred and sixty-eighth District | | Two Hundred and sixty-ninth District | | Two Hundred and seventieth District | | Two Hundred and seventy-first District | | Two Hundred and seventy-second District | | Two Hundred and seventy-third District | | Two Hundred and seventy-fourth District | | Two Hundred and seventy-fifth District | | Two Hundred and seventy-sixth District | | Two Hundred and seventy-seventh District | | Two Hundred and seventy-eighth District | | Two Hundred and seventy-ninth District | | Two Hundred and eightieth District | | Two Hundred and eighty-first District | | Two Hundred and eighty-second District | | Two Hundred and eighty-third District | | Two Hundred and eighty-fourth District | | Two Hundred and eighty-fifth District | | Two Hundred and eighty-sixth District | | Two Hundred and eighty-seventh District | | Two Hundred and eighty-eighth District | | Two Hundred and eighty-ninth District | | Two Hundred and ninetieth District | | Two Hundred and ninety-first District | | Two Hundred and ninety-second District | | Two Hundred and ninety-third District | | Two Hundred and ninety-fourth District | | Two Hundred and ninety-fifth District | | Two Hundred and ninety-sixth District | | Two Hundred and ninety-seventh District | | Two Hundred and ninety-eighth District | | Two Hundred and ninety-ninth District | | Three Hundredth District | | Three Hundred and first District | | Three Hundred and second District | | Three Hundred and third District | | Three Hundred and fourth District | | Three Hundred and fifth District | | Three Hundred and sixth District | | Three Hundred and seventh District | | Three Hundred and eighth District | | Three Hundred and ninth District | | Three Hundred and tenth District | | Three Hundred and eleventh District | | Three Hundred and twelfth District | | Three Hundred and thirteenth District | | Three Hundred and fourteenth District | | Three Hundred and fifteenth District | | Three Hundred and sixteenth District | | Three Hundred and seventeenth District | | Three Hundred and eighteenth District | | Three Hundred and nineteenth District | | Three Hundred and twentieth District | | Three Hundred and twenty-first District | | Three Hundred and twenty-second District | | Three Hundred and twenty-third District | | Three Hundred and twenty-fourth District | | Three Hundred and twenty-fifth District | | Three Hundred and twenty-sixth District | | Three Hundred and twenty-seventh District | | Three Hundred and twenty-eighth District | | Three Hundred and twenty-ninth District | | Three Hundred and thirtieth District | | Three Hundred and thirty-first District | | Three Hundred and thirty-second District | | Three Hundred and thirty-third District | | Three Hundred and thirty-fourth District | | Three Hundred and thirty-fifth District | | Three Hundred and thirty-sixth District | | Three Hundred and thirty-seventh District | | Three Hundred and thirty-eighth District | | Three Hundred and thirty-ninth District | | Three Hundred and fortieth District | | Three Hundred and forty-first District | | Three Hundred and forty-second District | | Three Hundred and forty-third District | | Three Hundred and forty-fourth District | | Three Hundred and forty-fifth District | | Three Hundred and forty-sixth District | | Three Hundred and forty-seventh District | | Three Hundred and forty-eighth District | | Three Hundred and forty-ninth District | | Three Hundred and fiftieth District | | Three Hundred and fifty-first District | | Three Hundred and fifty-second District | | Three Hundred and fifty-third District | | Three Hundred and fifty-fourth District | | Three Hundred and fifty-fifth District | | Three Hundred and fifty-sixth District | | Three Hundred and fifty-seventh District | | Three Hundred and fifty-eighth District | | Three Hundred and fifty-ninth District | | Three Hundred and sixtieth District | | Three Hundred and sixty-first District | | Three Hundred and sixty-second District | | Three Hundred and sixty-third District | | Three Hundred and sixty-fourth District | | Three Hundred and sixty-fifth District | | Three Hundred and sixty-sixth District | | Three Hundred and sixty-seventh District | | Three Hundred and sixty-eighth District | | Three Hundred and sixty-ninth District | | Three Hundred and seventieth District | | Three Hundred and seventy-first District | | Three Hundred and seventy-second District | | Three Hundred and seventy-third District | | Three Hundred and seventy-fourth District | | Three Hundred and seventy-fifth District | | Three Hundred and seventy-sixth District | | Three Hundred and seventy-seventh District | | Three Hundred and seventy-eighth District | | Three Hundred and seventy-ninth District | | Three Hundred and eightieth District | | Three Hundred and eighty-first District | | Three Hundred and eighty-second District | | Three Hundred and eighty-third District | | Three Hundred and eighty-fourth District | | Three Hundred and eighty-fifth District | | Three Hundred and eighty-sixth District | | Three Hundred and eighty-seventh District | | Three Hundred and eighty-eighth District | | Three Hundred and eighty-ninth District | | Three Hundred and ninetieth District | | Three Hundred and ninety-first District | | Three Hundred and ninety-second District | | Three Hundred and ninety-third District | | Three Hundred and ninety-fourth District | | Three Hundred and ninety-fifth District | | Three Hundred and ninety-sixth District | | Three Hundred and ninety-seventh District | | Three Hundred and ninety-eighth District | | Three Hundred and ninety-ninth District | | Four Hundredth District | | Four Hundred and first District | | Four Hundred and second District | | Four Hundred and third District | | Four Hundred and fourth District | | Four Hundred and fifth District | | Four Hundred and sixth District | | Four Hundred and seventh District | | Four Hundred and eighth District | | Four Hundred and ninth District | | Four Hundred and tenth District | | Four Hundred and eleventh District | | Four Hundred and twelfth District | | Four Hundred and thirteenth District | | Four Hundred and fourteenth District | | Four Hundred and fifteenth District | | Four Hundred and sixteenth District | | Four Hundred and seventeenth District | | Four Hundred and eighteenth District | | Four Hundred and nineteenth District | | Four Hundred and twentieth District | | Four Hundred and twenty-first District | | Four Hundred and twenty-second District | | Four Hundred and twenty-third District | | Four Hundred and twenty-fourth District | | Four Hundred and twenty-fifth District | | Four Hundred and twenty-sixth District | | Four Hundred and twenty-seventh District | | Four Hundred and twenty-eighth District | | Four Hundred and twenty-ninth District | | Four Hundred and thirtieth District | | Four Hundred and thirty-first District | | Four Hundred and thirty-second District | | Four Hundred and thirty-third District | | Four Hundred and thirty-fourth District | | Four Hundred and thirty-fifth District | | Four Hundred and thirty-sixth District | | Four Hundred and thirty-seventh District | | Four Hundred and thirty-eighth District | | Four Hundred and thirty-ninth District | | Four Hundred and fortieth District | | Four Hundred and forty-first District | | Four Hundred and forty-second District | | Four Hundred and forty-third District | | Four Hundred and forty-fourth District | | Four Hundred and forty-fifth District | | Four Hundred and forty-sixth District | | Four Hundred and forty-seventh District | | Four Hundred and forty-eighth District | | Four Hundred and forty-ninth District | | Four Hundred and fiftieth District | | Four Hundred and fifty-first District | | Four Hundred and fifty-second District | | Four Hundred and fifty-third District | | Four Hundred and fifty-fourth District | | Four Hundred and fifty-fifth District | | Four Hundred and fifty-sixth District | | Four Hundred and fifty-seventh District | | Four Hundred and fifty-eighth District | | Four Hundred and fifty-ninth District | | Four Hundred and sixtieth District | | Four Hundred and sixty-first District | | Four Hundred and sixty-second District | | Four Hundred and sixty-third District | | Four Hundred and sixty-fourth District | | Four Hundred and sixty-fifth District | | Four Hundred and sixty-sixth District | | Four Hundred and sixty-seventh District | | Four Hundred and sixty-eighth District | | Four Hundred and sixty-ninth District | | Four Hundred and seventieth District | | Four Hundred and seventy-first District | | Four Hundred and seventy-second District | | Four Hundred and seventy-third District | | Four Hundred and seventy-fourth District | | Four Hundred and seventy-fifth District | | Four Hundred and seventy-sixth District | | Four Hundred and seventy-seventh District | | Four Hundred and seventy-eighth District | | Four Hundred and seventy-ninth District | | Four Hundred and eightieth District | | Four Hundred and eighty-first District | | Four Hundred and eighty-second District | | Four Hundred and eighty-third District | | Four Hundred and eighty-fourth District | | Four Hundred and eighty-fifth District | | Four Hundred and eighty-sixth District | | Four Hundred and eighty-seventh District | | Four Hundred and eighty-eighth District | | Four Hundred and eighty-ninth District | | Four Hundred and ninetieth District | | Four Hundred and ninety-first District | | Four Hundred and ninety-second District | | Four Hundred and ninety-third District | | Four Hundred and ninety-fourth District | | Four Hundred and ninety-fifth District | | Four Hundred and ninety-sixth District | | Four Hundred and ninety-seventh District | | Four Hundred and ninety-eighth District | | Four Hundred and ninety-ninth District | | Five Hundredth District | | Five Hundred and first District | | Five Hundred and second District | | Five Hundred and third District | | Five Hundred and fourth District | | Five Hundred and fifth District | | Five Hundred and sixth District | | Five Hundred and seventh District | | Five Hundred and eighth District | | Five Hundred and ninth District | | Five Hundred and tenth District | | Five Hundred and eleventh District | | Five Hundred and twelfth District | | Five Hundred and thirteenth District | | Five Hundred and fourteenth District | | Five Hundred and fifteenth District | | Five Hundred and sixteenth District | | Five Hundred and seventeenth District | | Five Hundred and eighteenth District | | Five Hundred and nineteenth District | | Five Hundred and 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Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION**

| # | Proj. | Location | Road Name | Limits | Description | Proj. Type | General Fund Local Cost | Other Discretionary Funding | Restricted Funding | Total | Funding Source |
|------------------------------|--------------------------|----------|-----------------------|---|---------------------------------|------------|-------------------------|-----------------------------|--------------------|------------------|----------------|
| Third District | | | | | | | | | | | |
| 20 | Arrowbear | | Arrow Bear Drive | At SH18 | Retaining wall replace/retrofit | I | | | 100,000 | 100,000 | AB2928 |
| 21 | Lake Arrowhead | | Cottage Grove Road | At 655 Cottage Grove Rd. | Retaining wall repair | I | | | 190,000 | 190,000 | Measure I |
| 22 | Lake Arrowhead | | Kuffel Canyon Road | At Arrowhead Villa Rd. | Retaining wall repair | I | | | 190,000 | 190,000 | Measure I |
| 23 | Lake Arrowhead | | Various | Various locations | Retaining wall replace/retrofit | I | | | 800,000 | 800,000 | AB2928 |
| 24 | Mentone | | Fifth Avenue | At Walnut | Intersection improvement | I | | | 750,000 | 750,000 | AB2928 |
| 25 | Mentone | | Turquoise Avenue | Nice Avenue N 350' | Pave dirt road | P | | | 200,000 | 200,000 | CDBG |
| 26 | Moonridge | | Maple Lane | At SH38 | Signal installation | I | | | 300,000 | 300,000 | State |
| 27 | Moonridge | | Maple Lane | Barton Ln. N/SH38 | Drainage/slope improvements | I | | | 250,000 | 250,000 | AB2928 |
| 28 | Moonridge | | Maple Lane | Big Bear High School N/Chautaugua Alt. School | Sidewalk construction | I | | | 206,500 | 206,500 | CDBG |
| 29 | Redlands | | San Bernardino Avenue | At Nevada St. | Signal installation | I | | | 749,580 | 749,580 | Gas Tax |
| 30 | Running Springs | | Various | Various locations | Retaining wall replace/retrofit | I | | | 200,000 | 200,000 | AB2928 |
| 31 | Yucaipa | | Reche Road | SH247 | Turnlane construction | I | | | 337,500 | 337,500 | Measure I |
| Total Third District | | | | | | | - | - | 4,273,580 | 4,273,580 | |
| Fourth District | | | | | | | | | | | |
| 32 | Chino | | Philadelphia Ave. | Norton Ave. | Improve intersection | I | | | 105,000 | 105,000 | AB2928 |
| 33 | Chino | | Pipe Line Avenue | At Riverside Dr. | Signal modification | I | | | 26,000 | 26,000 | AB2928 |
| 34 | Chino | | Pipe Line Avenue | At Chino Ave. | Signal modification | I | | | 25,000 | 25,000 | AB2928 |
| Total Fourth District | | | | | | | - | - | 156,000 | 156,000 | |
| Fifth District | | | | | | | | | | | |
| 35 | Arrowhead Suburban Farms | | Mountain Drive | 41st St. NL/48th St. | Sidewalk construction | I | | 300,000 | 35,000 | 335,000 | CDBG |
| 36 | Bloomington | | Cedar Avenue | At Jurupa Ave. | Improve Intersection | I | | | 125,000 | 125,000 | CDBG |
| 37 | Bloomington | | Cedar Avenue | At Seventh St. | Improve Intersection | I | | | 125,000 | 125,000 | CDBG |
| 38 | Bloomington | | Fifth Street | Cedar E/End | Drainage improvements | I | | | 100,000 | 100,000 | AB2928 |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION**

| # | Proj. | Location | Road Name | Limits | Description | Proj. Type | General Fund | | Other Discretionary Funding | Restricted Funding | Total | Funding Source | |
|-------------------------|-----------------------------------|----------|------------------|--------------------------|-------------------------|------------|--------------|------|-----------------------------|--------------------|------------|----------------|--|
| | | | | | | | Local | Cost | | | | | |
| Fifth District (Cont'd) | | | | | | | | | | | | | |
| 39 | | Colton | Pepper Avenue | At Interstate 10 | Reconstruct interchange | I | | | | 25,000 | 25,000 | Demo | |
| 40 | | Fontana | Slover Ave. | At Laurel Ave. | Signal installation | I | | | | 425,000 | 425,000 | Measure I | |
| 41 | | Muscoy | State Street | Adams St. N/Nolan St. | Rehabilitation | I | | | | 622,500 | 622,500 | AB2928 | |
| 42 | | Muscoy | Vermont Street | First Ave., N/Third Ave. | Sidewalk construction | I | | | | 390,000 | 390,000 | CDBG | |
| 43 | | Rialto | Linden Avenue | Bohnert Ave. N/Rialto | Sidewalk construction | I | | | | 174,000 | 174,000 | SR2S | |
| 44 | | Rialto | Valley Boulevard | At Spruce Ave. | Signal installation | I | | | | 15,000 | 15,000 | Measure I | |
| Total Fifth District | | | | | | | | - | 300,000 | 2,036,500 | 2,336,500 | | |
| 44 | TOTAL TRANSPORTATION NEW PROJECTS | | | | | | | | | | | | |
| | | | | | | | | - | 500,000 | 14,676,380 | 15,176,380 | | |



EXHIBIT E

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**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS - SOLID WASTE MANAGEMENT
(Various Funds)**

| # | Proj. | Location | Address | Description | Proj. Type | General Fund | | Other Discretionary Funding | Restricted Funding | Total | Funding Source |
|-----------------|----------------------|----------|--------------------------|--|------------|--------------|---|-----------------------------|--------------------|------------|--|
| | | | | | | Local Cost | | | | | |
| Countywide | | | | | | | | | | | |
| First District | | | | | | | | | | | |
| 1 | Barstow | | 32553 Barstow Rd. | Barstow Landfill - Phase 1 Stage 1 (Basin Area) Liner Construction. | I | | | | 1,500,000 | 1,500,000 | EAC - Acquisition and Expansion Fund |
| 2 | Barstow | | 32553 Barstow Rd. | Barstow Landfill - Surface Impoundment #3 & Septic Receiving Facility Construction. | I | | | | 1,750,000 | 1,750,000 | EAC - from EAA and Designated Septic Fee |
| 3 | Barstow | | 32553 Barstow Rd. | | I | | | | 700,000 | 700,000 | EAC - Acquisition and Expansion Fund |
| 4 | Twentynine Palms | | 7501 Pinto Mtn. Rd. | Twentynine Palms Landfill - Purchase/Install Modular scalehouse w/restroom. | I | | | | 100,000 | 100,000 | EAA - Operations Fund |
| 5 | Victorville | | NW of Stoddard Wells Rd. | Victorville Landfill Access Road Construction. | I | | | | 200,000 | 200,000 | EAA - Operations Fund |
| 6 | Victorville | | NW of Stoddard Wells Rd. | Victorville Landfill - 2 new permanent scales and 3 concrete vaults to house scales. | I | | | | 260,000 | 260,000 | EAA - Operations Fund |
| 7 | Victorville | | NW of Stoddard Wells Rd. | Victorville Landfill - Construction of permanent scale house. | I | | | | 350,000 | 350,000 | EAA - Operations Fund |
| 8 | Victorville | | NW of Stoddard Wells Rd. | Victorville Landfill - Phase 1B State 1 Liner Construction. | I | | | | 5,500,000 | 5,500,000 | EAC - Acquisition and Expansion Fund |
| | Total First District | | | | | | - | - | 10,360,000 | 10,360,000 | |
| Second District | | | | | | | | | | | |
| Third District | | | | | | | | | | | |
| 9 | Big Bear | | 38550 Holcomb Valley Rd. | Big Bear Landfill - Final Closure Construction. | I | | | | 1,900,000 | 1,900,000 | EAB - Financial Assurance Fund |
| 10 | Running Springs | | 29818 Heaps Peak Rd. | Heaps Peak Parking Area Settlement Repairs. | I | | | | 500,000 | 500,000 | EAA - Operations Fund |
| 11 | Running Springs | | 29818 Heaps Peak Rd. | Scalehouse Restroom addition at Heaps Peak Transfer Station. | I | | | | 35,000 | 35,000 | EAA - Operations Fund |
| 12 | Running Springs | | 29818 Heaps Peak Rd. | Purchase and install 70 ft. permanent scale for Heaps Peak Transfer Station. | I | | | | 85,000 | 85,000 | EAA - Operations Fund |
| 13 | Redlands | | 31 Refuse Rd. | San Timoteo Landfill - Unit 2 Phase 4 Liner Construction. | I | | | | 1,000,000 | 1,000,000 | EAC - Acquisition and Expansion Fund |
| 14 | Redlands | | 31 Refuse Rd. | San Timoteo Landfill Detention Basin Construction. | I | | | | 1,000,000 | 1,000,000 | EAC - Acquisition and Expansion Fund |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint. H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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**CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS - SOLID WASTE MANAGEMENT
(Various Funds)**

| # | Proj. | Location | Address | Description | Proj. Type | General Fund | | Other Discre- tionary Funding | Restricted Funding | Total | Funding Source |
|-------------------------|-------|--------------------------------|--------------------|--|---------------|--------------|------|--|-----------------------|------------|--------------------------------------|
| | | | | | | Local | Cost | | | | |
| Third District (Cont'd) | | | | | | | | | | | |
| 15 | | Yucaipa | 33900 Oak Glen Rd. | Yucaipa Landfill - Construction of LFG Extraction/Treatment System - CAP. | I | | | | 550,000 | 550,000 | EAL - Environmental Fund |
| | | Total Third District | | | | - | - | - | 5,070,000 | 5,070,000 | |
| Fourth District | | | | | | | | | | | |
| Fifth District | | | | | | | | | | | |
| 16 | | Rialto | 2390 Alder Ave. | Mid-Valley Landfill - Purchase/Install 60 ft. dbl. wide Mobile Office Trailer, including foundation and grading. | I | | | | 150,000 | 150,000 | EAA - Operations Fund |
| 17 | | Rialto | 2390 Alder Ave. | Mid-Valley Landfill Liner Expansion Clay Purchase, Unit 3 Phase 7 & Future Phases in Unit 4. | I | | | | 850,000 | 850,000 | EAC - Acquisition and Expansion Fund |
| | | Total Fifth District | | | | - | - | - | 1,000,000 | 1,000,000 | |
| 17 | | TOTAL SOLID WASTE NEW PROJECTS | | | | - | - | - | 16,430,000 | 16,430,000 | |



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|-------------------|------------------------|---------------|---|------------|---------|--|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|---|
| Countywide | | | | | | | | | | | | |
| 1 | | 60510 | Architecture & Engineering /Facilities Mgmt. (A&E/Fac. Mgmt.) | Countywide | Various | Savings from Completed General Fund projects | Re 52,704 | 52,240 | | | 52,240 | General Fund |
| 2 | 04-175a- h, m, n, p | 50100 | A&E/Fac. Mgmt. | Countywide | Various | Valley parking lot pavement mgmt program | P 175,150 | 2,721 | | | 2,721 | General Fund |
| 3 | 06-094 | 60010 | A&E/Fac. Mgmt. | Countywide | Various | ADA Improvements/various sites | HS 294,316 | 105,869 | | | 105,869 | General Fund |
| 4 | 06-116 | 60020 | A&E/Fac. Mgmt. | Countywide | Various | Minor CIP, flooring and painting lobbies/exterior | DM 100,000 | 100,000 | | | 100,000 | General Fund |
| 5 | 07-183a, 07-283b | 70010 | A&E/Fac. Mgmt. | Countywide | Various | Hydraulic Elevator Upgrade Projects | I 528,000 | 70,142 | | | 70,142 | General Fund- funds for 70160, 70050, 60510 transferred to this project |
| 6 | 07-172 | 70110 | A&E/Fac. Mgmt. | Countywide | Various | FM Minor CIP | DM 500,000 | 236,879 | | | 236,879 | General Fund |
| 7 | 07-265 | 70538 | A&E/Fac. Mgmt. | Countywide | Various | Energy conservation improvements | I 400,000 | 400,000 | | | 400,000 | General Fund |
| 8 | 06-093 | 70542 | A&E/Fac. Mgmt. | Countywide | Various | ADA restroom remodels | HS 1,027,000 | 989,973 | | | 989,973 | General Fund |
| 9 | 07-174 | 70516 | Community Development and Housing (CDH) | Countywide | Various | Morongo Community Bldg Concrete Breezeway | DM 41,000 | | | 41,000 | 41,000 | Community Development Block Grant funding (CDBG) |
| 10 | 07-174 | 70510 | CDH | Countywide | Various | Minor Community Development Block Grant (CDBG) projects | DM 259,000 | 33,131 | | | 33,131 | CDBG |
| 11 | 07-173 | 70090 | County Administrative Office (CAO) | Countywide | Various | ADA improvements to improve accessibility to county facilities | HS 450,000 | 370,831 | | | 370,831 | General Fund |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP Proj. Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|---|--------------------|---------------|---|--------------------------------|---|---|------------------|----------------------------------|--|--------------------------------------|-----------------------------------|---|
| Countywide (Cont'd) | | | | | | | | | | | | |
| 12 | 07-347 | 70805 | A&E/Fac. Mgmt. | Rancho Cuca. & San Bern. | 9487 Etiwanda Ave. & 900 E. Gilbert St. | West Valley Juvenile Detention and Assessment Center (WVJDAC) and Central Juvenile Detention and Assessment Center (CJDAC) kitchen re-therm. | 505,000 | | | 505,000 | 505,000 | Prop 172 |
| 13 | | 20705 | Fac. Mgmt. | Countywide | Various | Paint and carpet - various buildings | 740,000 | 315 | | | 315 | General Fund |
| 14 | 07-227 | 70100 | Fac. Mgmt. | Countywide | Various | Miscell. Carpet and paint projects | 1,384,418 | 1,181,008 | | | 1,181,008 | General Fund- Budget increased transferring funds from 20705 |
| 15 | 07-266 | 70540 | Health Communities/ Regional Parks | Countywide | Various | Recreation and Fitness Trails | 400,000 | 399,457 | | | 399,457 | General Fund |
| 16 | 07-296 | 70680 | Regional Parks | Countywide | Various | Security system installations at 7 parks | 300,000 | 300,000 | | | 300,000 | General Fund |
| 17 | | 90680 | Various | Countywide | Various | Site assessment and remediation | 1,275,160 | 236,262 | | | 236,262 | General Fund |
| Total Countywide Carryover Projects (CJV-4030) | | | | | | | 8,431,748 | 4,478,828 | - | 546,000 | 5,024,828 | |
| First District | | | | | | | | | | | | |
| 18 | 07-305 | 70700 | Board of Supervisors (BOS) | Adelanto | 9330-9348 Commerce Rd. | Design to add 896 beds | 4,600,000 | 0 | | | 0 | General Fund |
| 19 | 05-158 | 50880 | Sheriff | Adelanto | 9330-9348 Commerce Rd. | Adelanto Jail rehab | 31,307,989 | 244,581 | | | 244,581 | General Fund/ Prop 172/ Sheriff |
| 20 | 06-213 | 60750 | Probation | Apple Valley | 21101 Dale Evans Pkwy | HDCDAC parking lot fencing | 185,000 | 40,000 | 115,150 | | 155,150 | Probation/ General Fund |
| 21 | 07-184 | 70000 | A&E/Fac. Mgmt. | Barstow | 235 E. Mt. View Ave. | Remove and replace boiler | 100,000 | 85,348 | | | 85,348 | General Fund |
| 22 | 07-223 | 70020 | A&E/Fac. Mgmt. | Barstow | 235 E. Mt. View Ave. | Electric service main switchgear replacement | 100,000 | 100,000 | | | 100,000 | General Fund |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP Proj. Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|---|--------------------|---------------|-------------------|-------------|---|--|-------------------|----------------------------------|--|--------------------------------------|-----------------------------------|---------------------------------|
| First District (Cont'd) | | | | | | | | | | | | |
| 23 | 04-072 | 50310 | Fleet Mgmt. | Barstow | 29802 Hwy 58 | Barstow Fleet Mgmt install above ground fuel tanks | 150,000 | | 37,003 | | 37,003 | Fleet Mgmt |
| 24 | 07-225 | 70030 | A&E/Fac. Mgmt. | Barstow | 301 E. Mt. View Ave. | Reroof | 250,000 | 149,377 | | | 149,377 | General Fund |
| 25 | 06-212 | 60760 | Probation | Barstow | 301 E. Mtn. View | Paint and carpet | 40,000 | | 40,000 | | 40,000 | Probation |
| 26 | 07-224 | 70040 | A&E/Fac. Mgmt. | Barstow | 303 E. Mt. View Ave. | Reroof | 80,000 | 19,832 | | | 19,832 | General Fund |
| 27 | 06-001 | 60060 | Sheriff | Earp | Parker Dam Rock House, Parker Dam Rd N, across the street from Fire Station #1 | Lease 3 acres of land at no cost & build a resident compound to relocate the Parker Dam Sheriff Station | 580,000 | 580,000 | | | 580,000 | General Fund |
| 28 | 06-126 | 60040 | A&E/Fac. Mgmt. | Needles | 1111 Bailey Ave. | Remodel County and City owned bldgs. | 550,000 | 522,802 | | | 522,802 | General Fund |
| 29 | 07-151 | 70180 | A&E/Fac. Mgmt. | Needles | 1111 Bailey Ave. | Roof replacement - Library building, Building A & B | 380,800 | 38,876 | | | 38,876 | General Fund |
| 13 | 03-151 | 30050 | Regional Parks | Victorville | 18000 Yates Rd. | Mojave Narrows Reg Pk weir meter | 814,379 | | 68,109 | | 68,109 | Regional Parks |
| 14 | 05-097 | 50732 | Regional Parks | Victorville | 18000 Yates Rd. | Mojave Narrows roads paving | 269,500 | 3,587 | | | 3,587 | General Fund |
| 15 | 05-100 | 50738 | Regional Parks | Victorville | 18000 Yates Rd. | Mojave Narrows playground renovation | 774,316 | 60 | | | 60 | General Fund |
| 16 | 07-148 | 70420 | Regional Parks | Victorville | 18000 Yates Rd. | Mojave Narrows playground restroom and shelter replacement | 526,500 | 526,308 | | | 526,308 | General Fund |
| 17 | 04-094 | 40060 | Regional Parks | Victorville | 18000 Yates Rd. | Mojave Narrows Reg Pk design park flood control | 47,000 | 20,000 | 27,000 | | 47,000 | General Fund / Flood Control |
| 18 | 05-102 | 50746 | Regional Parks | Yermo | 36600 Ghost Town | Yermo Calico Pk playground | 150,000 | 149,410 | | | 149,410 | General Fund |
| 19 | 07-091 | 70430 | Regional Parks | Yermo | 36600 Ghost Town | Calico campground restroom replacement | 1,670,000 | 1,670,000 | | | 1,670,000 | General Fund |
| Total First District Carryover Projects (CJV-4030) | | | | | | | 42,575,484 | 4,150,181 | 287,262 | - | 4,437,443 | |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP | AE | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|------------------------|-------------------|-------|-------------------|-----------|-----------------------------|---|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|---|
| Second District | | | | | | | | | | | | |
| 20 | 06-119g | 50925 | CDH | Crestline | 23460 Crest Forest Dr. | Crest Services Family remodel | 75,000 | | | | 34,307 | CDBG |
| 21 | 05-170 | 50870 | A&E/Fac. Mgmt. | Crestline | 24171 Lake Dr. | Lake Gregory Senior Center water damage repairs | 85,560 | 8,808 | | | 8,808 | Risk Management/ General Fund |
| 22 | 07-226h | 70120 | A&E/Fac. Mgmt. | Crestline | 24171 Lake Dr. | Lake Gregory slurry/stripe parking lot | 130,000 | 130,000 | | | 130,000 | General Fund |
| 23 | 06-169 | 60585 | BOS | Crestline | 24171 Lake Dr. | Lake Gregory Reg. Pk. - paving of parking lot | 175,000 | 174,952 | | | 174,952 | General Fund |
| 24 | 05-103 | 50748 | Regional Parks | Crestline | 24171 Lake Dr. | Lake Gregory San Moritz Lodge repairs | 750,000 | 432,968 | | | 432,968 | General Fund |
| 25 | 05-104 | 50750 | Regional Parks | Crestline | 24171 Lake Dr. | Lake Gregory water slide | 450,000 | 431,749 | | | 431,749 | General Fund |
| 26 | 07-093 | 70130 | Regional Parks | Crestline | 24171 Lake Dr. | Lake Gregory waterslide & splash pool rehabilitation | 787,500 | 337,500 | | | 337,500 | General Fund- combined with proj. 50750 |
| 27 | | 10470 | Regional Parks | Crestline | 24171 Lake Dr. | Lake Gregory dam valve replacement | 180,000 | 94,468 | | | 94,468 | General Fund |
| 28 | 07-268 | 60645 | Library | Crestline | 2401 Lake Gregory Dr. | Crestline Library Design | 620,000 | 558,525 | | | 558,525 | General Fund |
| 29 | 07-268/ 07-280 | 70565 | Library | Crestline | 2401 Lake Gregory Dr. | New Library construction. Library will vacate leased location at 23555 Knapps Cutoff | 2,000,000 | 1,684,570 | | | 1,684,570 | General Fund- Budget increased from funds from 60645 |
| 30 | 04-167 | 50360 | Sheriff | Devore | 18000 W. Institution Rd. | GHRC kitchen/restroom addition | 668,995 | | | 4,232 | 4,232 | Inmate Welfare |
| 31 | 06-150 | 70720 | Sheriff | Devore | 18000 W. Institution Rd. | GHRC Women's Modular Classrooms | 626,931 | | | 626,931 | 626,931 | General Fund |
| 32 | 02-082 | 30440 | Sheriff | Devore | 18000 W. Institution Rd. | GHRC Minimum Security Dorm - Design | 462,477 | | | 269,565 | 269,565 | Inmate Welfare |
| 33 | 02-082 | 30441 | Sheriff | Devore | 18000 W. Institution Rd. | GHRC Minimum Security Dorm - Construction | 1,928,222 | | | 48,222 | 48,222 | Inmate Welfare |
| 34 | 03-045 | 30445 | Sheriff | Devore | 18000 W. Institution Rd. | GHRC Security system master plan | 75,000 | | | 72,161 | 72,161 | Inmate Welfare |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP Proj. Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|---------------------------------|--------------------|-----------------|-------------------|-----------------|----------------------|---|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|---|
| Second District (Cont'd) | | | | | | | | | | | | |
| 35 | 05-169 | 50910 | Public Health | Devore | 19777 Shelter Way | Animal Shelter safety/security additions | 322,750 | 2,703 | | | 2,703 | Public Health/ General Fund |
| 36 | 03-251 04-194 | 30280 | A&E/Fac. Mgmt. | Devore | 2555 Glen Helen Pkwy | Glen Helen water system improvements - Phase II & III | 3,563,171 | 45,365 | | | 45,365 | General Fund, combined with proj. 40100 |
| 37 | 06-207 | 60730 | Regional Parks | Devore | 2555 Glen Helen Pkwy | Park improvements | 687,625 | 70,427 | | | 70,427 | General Fund |
| 38 | 06-207, 07-226g | 60734 | Regional Parks | Devore | 2555 Glen Helen Pkwy | GHRP - Paving Improvements | 894,775 | 386,137 | | | 386,137 | General Fund- combined with proj. 70140 |
| 39 | 06-207 | 60735 | Regional Parks | Devore | 2555 Glen Helen Pkwy | GHRP - Paving of Canyon Road | 952,000 | 190,164 | | | 190,164 | General Fund |
| 40 | 07-297 | 70685 | Regional Parks | Devore | 2555 Glen Helen Pkwy | Parkway, landscape and trail improvements. | 1,500,000 | 790,630 | | | 790,630 | General Fund |
| 41 | 06-097 | 60070 | A&E/Fac. Mgmt. | Devore | 2555 Glen Helen Pkwy | Emergency generator for water system | 250,000 | 75,298 | | | 75,298 | General Fund |
| 42 | 07-259 | 70522 | A&E/Fac. Mgmt. | Devore | 2555 Glen Helen Pkwy | Glen Helen - Automatic water system controls | 200,000 | 190,318 | | | 190,318 | General Fund |
| 43 | 07-229 | 70150/ 70568 | A&E/Fac. Mgmt. | Devore | Institution Rd. | Upgrade Institution Rd. to All Weather | 1,500,000 | 1,500,000 | | | 1,500,000 | General Fund |
| 44 | 05-123 | 50785 | A&E/Fac. Mgmt. | Rancho Cuca. | 8303 N. Haven Ave. | Rancho Law & Justice Center building exterior renovation | 300,000 | 24,464 | | | 24,464 | General Fund |
| 45 | 07-179 | 70190 | A&E/Fac. Mgmt. | Rancho Cuca. | 8303 N. Haven Ave. | FLJC Exterior Panels & Window Caulking | 180,000 | 180,000 | | | 180,000 | General Fund |
| 46 | 07-180 | 70200 | A&E/Fac. Mgmt. | Rancho Cuca. | 8303 N. Haven Ave. | Base isolation testing | 80,000 | 80,000 | | | 80,000 | General Fund |
| 47 | 07-228 | 70210 | A&E/Fac. Mgmt. | Rancho Cuca. | 8303 N. Haven Ave. | Parking lot expansion | 180,000 | 180,000 | | | 180,000 | General Fund |
| 48 | 06-123 | 60090 | A&E/Fac. Mgmt. | Rancho Cuca. | 8303 N. Haven Ave. | Remodel portion of cafeteria space (8,457sf) for DA/DP Juvenile functions (5,185sf) to move departments from leased space (save \$95,400) in annual lease costs, 4.8 year payback | 1,024,845 | 14,978 | | | 14,978 | General Fund |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP | AE | Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discretionary Funding | Non Discretionary Funding | Projected Carryover Balance | Funding Source |
|--|-----------------|-------|----------------|------------|---------------------|-----------------------|--|-------------------|-------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------------|
| Second District (Cont'd) | | | | | | | | | | | | | |
| 49 | 27776 | 70610 | Courts | | Rancho Cuca. | 8303 N. Haven Ave. | Superior Court Data Room HVAC | 236,130 | 27,776 | | | 27,776 | Courts, General Fund |
| 50 | 07-226d | 70220 | A&E/Fac. Mgmt. | | Rancho Cuca. | 8810 Hemlock | John Rains House pavement management | 70,000 | 59,988 | | | 59,988 | General Fund |
| 51 | 05-062 | 50560 | Probation | | Rancho Cuca. | 9487 Etiwanda Ave. | WVJDAC Video Security | 1,285,500 | | | 40,503 | 40,503 | General Fund |
| 52 | 07-322 | 70765 | A&E/Fac. Mgmt. | | Rancho Cuca. | 9487 Etiwanda Ave. | WVJDAC Modular Units | 300,000 | | 283,156 | | 283,156 | Probations |
| 53 | 06-153 | 60710 | Sheriff | | Rancho Cuca. | 9487 Etiwanda Ave. | WVJDAC Security Cameras | 115,000 | | | 115,000 | 115,000 | Inmate Welfare |
| 54 | 05-086 | 50660 | A&E/Fac. Mgmt. | | Rancho Cuca. | 9500 Etiwanda Ave. | WVDC security and fire system | 4,115,000 | 283,811 | | 283,810 | 567,621 | General Fund/ Inmate Welfare Fund |
| 55 | 07-156 | 70230 | A&E/Fac. Mgmt. | | Rancho Cuca. | 9500 Etiwanda Ave. | WVDC chiller #1 replacement | 600,000 | 52,186 | | | 52,186 | General Fund |
| 56 | 07-175 | 70240 | A&E/Fac. Mgmt. | | Rancho Cuca. | 9500 Etiwanda Ave. | WVDC emergency generator controls replacement | 200,000 | 200,000 | | | 200,000 | General Fund |
| 57 | 07-271 | 70570 | A&E/Fac. Mgmt. | | Rancho Cuca. | 9500 Etiwanda Ave. | WVDC - replace additional chiller and controls | 1,000,000 | 999,616 | | | 999,616 | General Fund |
| 58 | 07-279 | 70625 | BOS | | Rancho Cuca. | TBD | Sheriff's substation | 1,500,000 | 1,500,000 | | | 1,500,000 | General Fund |
| 59 | 06-214 | 60800 | Sheriff | | San Antonio Heights | TBD | Acquire site and construct new Sheriff sub-station | 450,000 | 450,000 | | | 450,000 | General Fund |
| Total Second District Carryover Projects (CJV-4030) | | | | | | | | 30,521,481 | 11,157,401 | 283,156 | 1,494,731 | 12,935,288 | |
| Third District | | | | | | | | | | | | | |
| 60 | 06-026b | 60110 | A&E/Fac. Mgmt. | | Big Bear | 477 Summit Blvd. | Divert melting snow from Bldg entries | 135,000 | 2,467 | | | 2,467 | General Fund |
| 61 | 03-060 & 05-173 | 40620 | Probation | | Big Bear | | Camp Heartbar electrical upgrade/emergency generator | 312,500 | | 295,041 | | 295,041 | Probation |
| 62 | 06-201 | 20455 | A&E/Fac. Mgmt. | | Joshua Tree | 6527 Whitefeather Rd. | Morongo bus stop shelter and ADA improvements | 244,430 | | | 28,676 | 28,676 | CDBG |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP Proj. Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|--------------------------------|--------------------|---------------|----------------------|-------------|-------------------------------|---|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|--|
| Third District (Cont'd) | | | | | | | | | | | | |
| 63 | 07-260 | 70524 | A&E/Fac. Mgmt. | Joshua Tree | 6527 Whitefeather Rd. | HVAC unit replacements (Phase II) | 550,500 | 56,178 | | | 56,178 | General Fund |
| 64 | 07-269 | 70575 | A&E/Fac. Mgmt. | Joshua Tree | 6527 Whitefeather Rd. | Add modular unit to relocate Sheriff Court Services, remodel space for DA | 250,000 | 231,916 | | | 231,916 | General Fund |
| 65 | 06-178 | 60615 | BOS | Joshua Tree | 6527 Whitefeather Rd. | Expand parking lot, add lighting, 29 Palms Hwy improvements & access & fencing for Sheriff | 605,000 | 36,443 | | | 36,443 | General Fund |
| 66 | 04-187f | 40560 | CDH | Mentone | Opal Ave./Mentone Blvd. | Mentone Senior Ctr reading room | 4,607,600 | | | 2,746 | 2,746 | Library/CDBG, Neighborhood Initiative Program |
| 67 | 07-182 | 70260 | A&E/Fac. Mgmt. | Redlands | 2024 Orange Tree Ln. | Museum Association buildings HVAC replacement | 100,000 | 48,465 | | | 48,465 | General Fund |
| 68 | 07-270 | 70578 | A&E/Fac. Mgmt. | Redlands | 2024 Orange Tree Ln. | Museum humification | 230,000 | 210,479 | | | 210,479 | General Fund |
| 69 | 04-105e | 50060 | A&E/Fac. Mgmt. | Redlands | 2024 Orange Tree Ln. | Redlands Museum roof repairs | 30,060 | 1,550 | | | 1,550 | General Fund |
| 70 | 07-088 | 30390 | Museums | Redlands | 2024 Orange Tree Ln. | Design and construction of Hall of Paleontology | 7,200,916 | 640,808 | | | 640,808 | CDBG/Federal Grant, General Fund, Hall of Geological Reserve |
| 71 | 07-089 | 70665 | Museums | Redlands | 2024 Orange Tree Ln. | Refurbishment of Museum Admission and Lobby | 65,000 | 65,000 | | | 65,000 | General Fund |
| 72 | 07-253 | 70270 | A&E/Fac. Mgmt. | Redlands | 216 Brookside Ave. | Roof replacement project | 120,000 | 108,265 | | | 108,265 | General Fund |
| 73 | | 30620 | District Attorney | Redlands | 216 Brookside Ave. | DA Offices remodel | 150,000 | 150,000 | | | 150,000 | General Fund |
| 74 | 06-125 | 60150 | A&E/Fac. Mgmt. | Redlands | 222 Brookside Ave. | Rehabilitate bldg for Public Guardian | 926,900 | 14,361 | | | 14,361 | General Fund |
| 75 | 07-226e | 70300 | A&E/Fac. Mgmt. | Redlands | 26930 Barton Rd. | Assistancia slurry/stripe parking lot. | 30,000 | 27,219 | | | 27,219 | General Fund |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP | AE | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discretionary Funding | Non Discretionary Funding | Projected Carryover Balance | Funding Source |
|--|---------|-------|----------------|------------|-------------------------|--|-------------------|-------------------------|-----------------------------|---------------------------|-----------------------------|----------------|
| Third District (Cont'd) | | | | | | | | | | | | |
| 76 | 06-026a | 60160 | A&E/Fac. Mgmt. | Twin Peaks | 26010 State Hwy 189 | Divert melting snow from Bldg entry | 45,000 | 22,022 | | | 22,022 | General Fund |
| 77 | 06-109h | 60190 | A&E/Fac. Mgmt. | Yucaipa | 12040 5th St. | Library - Pavement Management | 12,000 | 9,418 | | | 9,418 | General Fund |
| 78 | 07-226f | 70440 | A&E/Fac. Mgmt. | Yucaipa | 32183 Kentucky | Yucaipa Adobe slurry/stripe parking lot | 40,000 | 40,000 | | | 40,000 | General Fund |
| 79 | 06-075 | 60210 | Regional Parks | Yucaipa | 33900 Oak Glen Rd. | Yucaipa Reg Pk Parking lot and roadway rehabilitation | 415,000 | 8,876 | | | 8,876 | General Fund |
| 80 | 06-109c | 60180 | A&E/Fac. Mgmt. | Yucaipa | 34282 Yucaipa Blvd. | Sheriff - Pavement Management | 23,000 | 20,435 | | | 20,435 | General Fund |
| Total Third District Carryover Projects (CJV-4030) | | | | | | | 16,092,906 | 1,693,902 | 295,041 | 31,422 | 2,020,365 | |
| Fourth District | | | | | | | | | | | | |
| 81 | 06-093 | 70543 | A&E/Fac. Mgmt. | Chino | 13260 Central Ave. | ADA Restrooms | 223,000 | 87,355 | | | 87,355 | General Fund |
| 82 | 07-094 | 70580 | Regional Parks | Chino | 16700 S. Euclid Ave. | Prado campground shower renovation | 296,000 | 296,000 | | | 296,000 | General Fund |
| 83 | 07-272 | 70584 | Regional Parks | Chino | 16700 S. Euclid Ave. | Prado Regional Park Picnic Shelter | 600,000 | 432,000 | | | 432,000 | General Fund |
| 84 | 07-364 | 70585 | Regional Parks | Chino | 16700 S. Euclid Ave. | Prado - High voltage electrical distribution cable replacement | 259,600 | 13,964 | | | 13,964 | General Fund |
| 85 | 07-226b | 70060 | A&E/Fac. Mgmt. | Chino | 17127 Pomona Rincon Rd. | Yorba Slaughter slurry/stripe parking lot | 50,000 | 50,000 | | | 50,000 | General Fund |
| 86 | 07-249 | 70070 | BOS | Chino | 7000 Merrill Ave. | Rehab entrance | 800,000 | 757,495 | | | 757,495 | General Fund |
| 87 | 07-253 | 70526 | Fac. Mgmt. | Chino | 7000 Merrill Ave. | Lighting retrofit. Payback 2 1/2 years. | 800,000 | 800,000 | | | 800,000 | General Fund |
| 88 | 03-130 | 30300 | Regional Parks | Ontario | 800 N. Archibald Ave. | Guasti Reg Park pool filtration system | 470,000 | 135,657 | | | 135,657 | General Fund |
| 89 | 05-113 | 50768 | Regional Parks | Ontario | 800 N. Archibald Ave. | Cucamonga-Guasti restrooms | 66,255 | 8,243 | | | 8,243 | General Fund |
| 90 | 05-115 | 50772 | Regional Parks | Ontario | 800 N. Archibald Ave. | Cucamonga-Guasti perimeter landscape | 300,000 | 10,362 | | | 10,362 | General Fund |
| 91 | 07-101 | 70582 | Regional Parks | Ontario | 800 N. Archibald Ave. | Cucamonga Guasti grading and park expansion. | 304,000 | 288,333 | | | 288,333 | General Fund |
| Total Fourth District Carryover Projects (CJV-4030) | | | | | | | 4,168,855 | 2,879,409 | - | - | 2,879,409 | |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
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By District by Location
(Funds CJV and CJS)**

| # | CIP Proj. Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|-----------------------|--------------------|---------------|-------------------|------------------------|------------------------------|--|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|--|
| Fifth District | | | | | | | | | | | | |
| 92 | 04-187b | 20465 | A&E/Fac. Mgmt. | Bloomington | 18313 Valley Blvd. | Bloomington Ayala Park Improvements | 302,000 | 8,844 | | | 8,844 | CDBG/General Fund |
| 93 | 07-292 | 70660 | BOS | Bloomington/ Muscoy | Various | Planning for hiking, bicycle and horse trails including green space and planting trees | 300,000 | 300,000 | | | 300,000 | General Fund |
| 94 | 07-226c | 70080 | A&E/Fac. Mgmt. | Colton | 2001 W. Agua Mansa | Agua Mansa slurry/stripe parking lot | 60,000 | 59,485 | | | 59,485 | General Fund |
| 95 | 04-018 | 40240 | ARMC | Colton | 400 N. Pepper Ave. | Convert Behavioral Health beds to medical beds | 1,080,000 | | | 1,079,117 | 1,079,117 | ARMC |
| 96 | 06-159 | 60660 | ARMC | Colton | 400 N. Pepper Ave. | ARMC Terrazzo floor repair | 2,000,000 | | 1,527,525 | | 1,527,525 | Lawsuit settlement funds |
| 97 | 06-194 | 60700 | ARMC | Colton | 400 N. Pepper Ave. | ARMC improvements to heliport parking lot | 195,000 | | 12,882 | | 12,882 | ARMC |
| 98 | 07-309 | 70725 | ARMC | Colton | 400 N. Pepper Ave. | ARMC Retention Basin Rehabilitation | 120,000 | | | 59,480 | 59,480 | ARMC Operating Budget |
| 99 | 07-230 07-261 | 70170 | A&E/Fac. Mgmt. | Fontana | 17780 & 17830 Arrow Route | Expand 17780 and relocate jury assembly from 17830 and modify 17830 for DA/PA, remove/replace parking lot. | 6,350,000 | 3,869,961 | | 2,000,000 | 5,869,961 | General Fund- \$4,350,000, Courts \$2,000,000- combined with proj. 70520 |
| 100 | 06-165 | 60570 | County Fire | Rialto | 1743 Miro Way | 1,560 sq. ft. Modular building expansion | 300,000 | 247,274 | | | 247,274 | General Fund |
| 101 | 06-128 | 60330 | A&E/Fac. Mgmt. | Rialto | 1771 Miro Way | Roof Repairs | 70,000 | 52,698 | | | 52,698 | General Fund |
| 102 | 07-154 | 70310 | A&E/Fac. Mgmt. | Rialto | 1771 Miro Way | HVAC modernization, replace/upgrade system & controls | 250,000 | 222,210 | | | 222,210 | General Fund |
| 103 | 06-132 | 60360 | A&E/Fac. Mgmt. | San Bernardino | 385 N. Arrowhead Ave. | County Govt. Ctr. Weatherization: Remove & Replace patios, recaulk, solar film and reroof | 996,930 | 208,181 | | | 208,181 | General Fund |
| 104 | 07-158 | 70532 | A&E/Fac. Mgmt. | San Bernardino | 385 N. Arrowhead Ave. | Emergency generator | 400,000 | 400,000 | | | 400,000 | General Fund |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP | AE | Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|--------------------------------|--------------------|----|---------|---------------------|----------------|--------------------|--|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|--|
| Fifth District (Cont'd) | | | | | | | | | | | | | |
| 105 | 06-109b | | 60270 | A&E/Fac. Mgmt. | San Bernardino | 104 W. 4th St. | Library Admin. - Pavement Management | 12,000 | 12,000 | | | 12,000 | General Fund |
| 106 | 05-078 | | 50630 | Facilities Mgmt. | San Bernardino | 157-175 W. 5th St. | Civic Center Bldg HVAC Replacement | 1,150,000 | 55,688 | | | 55,688 | General Fund |
| 107 | 07-077 | | 70320 | Human Resources | San Bernardino | 157-175 W. 5th St. | Install card reader/security access system | 100,000 | 100,000 | | | 100,000 | General Fund |
| 108 | 07-080 | | 70330 | Human Resources | San Bernardino | 157-175 W. 5th St. | Remodel employee restrooms on 1st floor | 250,000 | 207,730 | | | 207,730 | General Fund |
| 109 | 05-089 | | 50670 | A&E/Fac. Mgmt. | San Bernardino | 172 W. 3rd St. | Old Hall of Records electrical power modernization | 630,000 | 567,218 | | | 567,218 | General Fund |
| 110 | 06-124 | | 60300 | A&E/Fac. Mgmt. | San Bernardino | 172 W. 3rd St. | Old Hall of Records - Remove & Replace paving on street & install sidewalks to bldg. | 250,000 | 250,000 | | | 250,000 | General Fund |
| 111 | 04-107 & 05-156 | | 50580 | CAO | San Bernardino | 172 W. 3rd St. | Old Hall of Records 1st Floor Restrooms & Entrance Ramp, ADA Improvement Project | 203,000 | 6,911 | | | 6,911 | General Fund |
| 112 | 06-166 | | 60575 | Assessor | San Bernardino | 172 W. 3rd St. | Old Hall of Records - Assessor 3rd, 4th and 5th floor remodel | 1,600,000 | 1,524,666 | | | 1,524,666 | General Fund |
| 113 | 04-159 | | 50090 | Sheriff- Coroner | San Bernardino | 175 S. Lena Rd. | Sheriff Coroner morgue expansion | 3,487,000 | 242,595 | | | 242,595 | General Fund, Justice Facility Reserve |
| 114 | 04-161 | | 50350 | Sheriff- Coroner | San Bernardino | 175 S. Lena Rd. | Sheriff/Coroner storage expansion | 53,000 | | | 52,249 | 52,249 | Sheriff |
| 115 | 05-172 | | 50890 | Probation | San Bernardino | 175 W. 5th St. | Probation Admin paint and recarpet | 376,200 | | | 327,130 | 327,130 | Probation |
| 116 | 07-018 | | 70480 | Probation | San Bernardino | 175 W. 5th St. | Remodel 4th floor restrooms. | 290,000 | | 290,000 | | 290,000 | Probation |
| 117 | 07-149 | | 70340 | A&E/Fac. Mgmt. | San Bernardino | 200 S. Lena Rd. | Fire alarm enhancement project. FM building. | 300,000 | 151,110 | | | 151,110 | General Fund combined with 70350 |
| 118 | 07-222 | | 70360 | A&E/Fac. Mgmt. | San Bernardino | 210 N. Lena Rd. | Reroof, building 1 | 70,000 | 6,240 | | | 6,240 | General Fund |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|--------------------------------|--------------|---------------|-----------------------------------|----------------|------------------------|---|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|--------------------------------------|
| Fifth District (Cont'd) | | | | | | | | | | | | |
| 119 | 06-151 | 60720 | Public Works | San Bernardino | 210 N. Lena Rd. | Trailer replacement | 435,000 | | | 435,000 | 435,000 | Flood Control |
| 120 | 07-010 | 70595 | A&E/Fac. Mgmt. | San Bernardino | 222 W. Hospitality Ln. | HVAC upgrade - 3rd floor | 300,000 | 300,000 | | | 300,000 | General Fund |
| 121 | 07-312 | 70735 | Auditor/Controller-Recorder (ACR) | San Bernardino | 222 W. Hospitality Ln. | ACR Boiler Replacement | 60,000 | | | 10,530 | 10,530 | ACR |
| 122 | 07-314 | 70760 | ACR | San Bernardino | 222 W. Hospitality Ln. | ACR 2nd Floor Remodel | 530,000 | | | 478,777 | 478,777 | ACR |
| 123 | 06-092 | 60380 | ACR | San Bernardino | 222 W. Hospitality Ln. | Upgrade interconnected parking lot lights & trim trees. | 25,000 | | 25,000 | | 25,000 | ACR |
| 124 | 04-006 | 40220 | ACR | San Bernardino | 222 W. Hospitality Ln. | Remodel 1st floor | 710,127 | | | 149,245 | 149,245 | ACR |
| 125 | 05-143 | 50730 | ACR | San Bernardino | 222 W. Hospitality Ln. | ACR data center electrical | 34,500 | | 19,088 | | 19,088 | Auditor/Controller-Recorder |
| 126 | 07-085 | 70500 | Risk Mgmt. | San Bernardino | 222 W. Hospitality Ln. | Office remodel - 3rd floor | 200,000 | | 186,821 | | 186,821 | Department Budget |
| 127 | 05-157 | 40390 | CAO | San Bernardino | 303 W. 3rd St. | 303 Building improvements | 24,535,998 | | | | 0 | General Fund/Courthouse Project |
| 128 | 06-098 | 60240 | A&E/Fac. Mgmt. | San Bernardino | 340 N. Mtn. View Ave. | Repair Roof | 170,000 | 166,057 | | | 166,057 | General Fund |
| 129 | 03-088 | 10830 | A&E/Fac. Mgmt. | San Bernardino | 351 N. Arrowhead Ave. | Central Courthouse Seismic Retrofit/Remodel | 40,838,948 | -3,150,470 | 6,500,000 | 30,551,972 | 33,901,502 | FEMA/Courts/State Grant/General Fund |
| 130 | 03-088 | 10832 | A&E/Fac. Mgmt. | San Bernardino | 351 N. Arrowhead Ave. | T-Wing ADA Restrooms | 210,000 | 31,687 | | | 31,687 | General Fund |
| 131 | | 90780 | Public Health | San Bernardino | 351 N. Mt. View Ave. | Public Health remodel | 390,000 | | 176,075 | | 176,075 | Public Health |
| 132 | 07-221 | 70370 | A&E/Fac. Mgmt. | San Bernardino | 364 N. Mountain View | Roof repair | 240,000 | 234,820 | | | 234,820 | General Fund |
| 133 | 06-132 | 50643 | A&E/Fac. Mgmt. | San Bernardino | 385 N. Arrowhead Ave. | County Govt. Ctr. (CGC) Solar Film | 56,370 | 2,355 | | | 2,355 | General Fund |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)

| # | CIP Proj. Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|--------------------------------|-------------------------------|---------------|--|----------------|--------------------------------|---|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|--------------------------------|
| Fifth District (Cont'd) | | | | | | | | | | | | |
| 134 | 06-133 | 60370 | A&E/Fac. Mgmt. | San Bernardino | 385 N. Arrowhead Ave. | CGC - Install additional Chiller in Mechanical Plant | 100,000 | 100,000 | | | 100,000 | General Fund |
| 135 | 05-166, 05-185 & 06-149 | 50955 | CAO/BOS/ County Counsel | San Bernardino | 385 N. Arrowhead Ave. | CGC 4th & 5th Floor remodel & ceiling tiles | 2,305,881 | 726,169 | | | 726,169 | General Fund |
| 136 | 05-165 | 20765 | A&E/Fac. Mgmt. | San Bernardino | 385 N. Arrowhead Ave. | CGC Security & Parking Improvements | 500,000 | 2,682 | | | 2,682 | General Fund |
| 137 | 07-176 | 70380 | A&E/Fac. Mgmt. | San Bernardino | 401 N. Arrowhead | Central Courts Annex repair and refurbish roof | 70,000 | 6,940 | | | 6,940 | General Fund |
| 138 | 06-109e | 60290 | A&E/Fac. Mgmt. | San Bernardino | 630 E. Rialto Ave. | Central Detention Center - Pavement Management | 59,000 | 59,000 | | | 59,000 | General Fund |
| 139 | 03-184 | 30150 | Sheriff | San Bernardino | 630 E. Rialto Ave. | CDC remove/replace HVAC Phase II & III | 1,300,000 | 94,626 | | | 94,626 | General Fund |
| 140 | 07-273 | 70586 | A&E/Fac. Mgmt. | San Bernardino | 655 E. 3rd St. | Sheriff Admin./HVAC upgrades | 1,050,000 | 1,049,230 | | | 1,049,230 | General Fund |
| 141 | 07-264 | 70536 | A&E/Fac. Mgmt. | San Bernardino | 670 E. Gilbert St. | ISD fuel storage tank | 100,000 | 96,029 | | | 96,029 | General Fund |
| 142 | 03-189 05-076 | 30320 | Fac. Mgmt. | San Bernardino | 670 E. Gilbert St. | ISD 1st & 2nd floor HVAC replacement | 1,585,723 | 109,277 | | | 109,277 | General Fund |
| 143 | 05-053 | 50610 | Information Services Dept. (ISD) | San Bernardino | 670 E. Gilbert St. | ISD basement HVAC Backup Unit | 188,000 | | 76,125 | | 76,125 | Information Services |
| 144 | 03-081 03-082 | 40730 | Probation | San Bernardino | 700 & 900 E. Gilbert St. | Remove classrooms #10 and #11 & move ROP Horticulture | 105,055 | | 25,381 | | 25,381 | Probation- combined with 40720 |
| 145 | 06-101 | 60250 | A&E/Fac. Mgmt. | San Bernardino | 700 E. Gilbert, Bldgs 2 thru 6 | Repair Roof | 250,000 | 250,000 | | | 250,000 | General Fund |
| 146 | 03-262 | 30173 | A&E/Fac. Mgmt. | San Bernardino | 700 E. Gilbert St. | Re-roof Intern Housing | 300,000 | 24,297 | | | 24,297 | General Fund |
| 147 | 03-263 | 30200 | Behavioral Health | San Bernardino | 700 E. Gilbert St. | Campus parking lot and road improvements | 375,000 | 266,100 | | | 266,100 | General Fund |
| 148 | 06-211 | 60780 | Probation | San Bernardino | 740 E. Gilbert | RYEF athletic surface | 105,000 | | 97,874 | | 97,874 | Probation |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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**2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)**

| # | CIP Proj. Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|--------------------------------|--------------------|---------------|------------------------|----------------|--------------------------|---|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|----------------------------------|
| Fifth District (Cont'd) | | | | | | | | | | | | |
| 149 | 07-159 | 70390 | A&E/Fac. Mgmt. | San Bernardino | 777 E. Rialto Ave. | HVAC equipment replacement | 2,200,000 | 2,200,000 | | | 2,200,000 | General Fund |
| 150 | 07-231 | 70450 | Agriculture | San Bernardino | 777 E. Rialto Ave. | Recarpet offices. | 16,000 | | 16,000 | | 16,000 | Department Budget |
| 151 | 05-159 | 70400 | Registrar of Voters | San Bernardino | 777 E. Rialto Ave. | Remodel office space | 3,416,893 | 3,090,070 | | | 3,090,070 | Budget combined with proj. 60690 |
| 152 | | 90330 | A&E/Fac. Mgmt. | San Bernardino | 780 E. Gilbert St. | CMC demolition and site reuse | 5,772,000 | 2,623 | | | 2,623 | General Fund |
| 153 | 07-160 | 70410 | A&E/Fac. Mgmt. | San Bernardino | 825 E. 3rd St. | HVAC equipment replacement | 1,980,000 | 1,979,670 | | | 1,979,670 | General Fund |
| 154 | 07-352 | 7P15 | A&E/Fac. Mgmt. | San Bernardino | 900 E. Gilbert St. | YJC Recreational Area Resurfacing | 215,000 | | 215,000 | | 215,000 | Probations |
| 155 | 03-188 | 30250 | Probation | San Bernardino | 900 E. Gilbert St. | Juvenile hall electrical repair/HVAC & controls | 2,250,145 | 4,500 | | | 4,500 | General Fund |
| 156 | 03-187 | 30260 | Probation | San Bernardino | 900 E. Gilbert St. | Perris Hill Park R/R water storage tank | 441,000 | 431,864 | | | 431,864 | General Fund |
| 157 | | 30690 | Probation | San Bernardino | 900 E. Gilbert St. | SB Juvenile Hall master plan | 30,000 | | 5,000 | | 5,000 | Probation |
| 158 | 05-064 | 50570 | Probation | San Bernardino | 900 E. Gilbert St. | Central Juvenile Hall Electrical Modernization | 905,000 | | | | 293,363 | General Fund/Probation |
| 159 | 05-171 | 50897 | Probation | San Bernardino | 900 E. Gilbert St. | Central Juvenile Hall grease interceptor repair | 120,000 | | | | 62,072 | Probation |
| 160 | 07-012 | 70490 | Probation | San Bernardino | 900 E. Gilbert St. | CVJDAC renovation (Phase I of 4). Includes remodel of Unit 1 into max. security unit and addition of emergency generators, kitchen and laundry remodels | 5,200,000 | | 5,180,004 | | 5,180,004 | Department Budget |
| 161 | 07-263 | 70534 | A&E/Fac. Mgmt. | San Bernardino | Gilbert Street Campus | Campus improvements | 840,250 | 797,308 | | | 797,308 | General Fund |
| 162 | 07-363 | 60810 | CAO | San Bernardino | Government Center Campus | Master plan implementation | 150,000 | 90,065 | | | 90,065 | General Fund |
| 163 | 07-262 | 70530 | A&E/Fac. Mgmt. | San Bernardino | SEC of 3rd and Arrowhead | Pave City-owned site for 336 additional parking spaces | 1,100,000 | 47,957 | | | 47,957 | General Fund |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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2007-08 CARRYOVER PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING By District by Location (Funds CJV and CJS)

| # | CIP Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|---|---|---------------|-------------------|----------------|---------|--------------------------------------|--------------------|----------------------------------|--|--------------------------------------|-----------------------------------|--|
| Fifth District (Cont'd) | | | | | | | | | | | | |
| 164 | 06-180 | 60625 | BOS | San Bernardino | TBD | Muscoy Community Center improvements | 1,000,000 | 1,000,000 | | | 1,000,000 | General Fund |
| 165 | 07-291 | 70655 | BOS | San Bernardino | TBD | Muscoy Community Center improvements | 1,000,000 | 996,421 | | | 996,421 | General Fund |
| 166 | 07-274 | 70590 | Library | San Bernardino | TBD | Library construction | 1,000,000 | 1,000,000 | | | 1,000,000 | General Fund |
| 167 | 07-293 | 70600 | Sheriff | San Bernardino | TBD | Crime Lab | 250,000 | 32,672 | | | 32,672 | General Fund |
| 168 | 04-129, 04-130, 05-087, 05-088 | 40260 | A&E/Fac. Mgmt. | San Bernardino | Various | Upgrade fire alarm systems | 1,290,000 | 6,051 | | | 6,051 | General Fund- combined with 40270, 50665, 50668 |
| Total Fifth District Carryover Projects (CJV-4030) | | | | | | | 127,501,020 | 20,540,811 | 14,352,775 | 35,498,935 | 70,392,521 | |
| 168 Total Carryover Projects (CJV - 4030) | | | | | | | 229,291,494 | 44,900,532 | 15,218,234 | 37,571,088 | 97,689,854 | |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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2007-08 CARRYOVER PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
By District by Location
(Funds CJV and CJS)

| # | CIP Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|---|--------------|---------------|------------|--------------------|------------------------------|--|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|----------------|
| | | | | | | | | | | | | |
| Carryover Projects (Fund CJV - Contributions to Other Agencies - Object 3305) | | | | | | | | | | | | |
| Countywide | | | | | | | | | | | | |
| First District | | | | | | | | | | | | |
| 1 | 05-124 | 50615 | BOS | Upland | Various Locations | San Antonio Heights - Horse & Pedestrian Trails | 150,000 | 150,000 | | | 150,000 | General Fund |
| Total First District Carryover Projects (CJV-3305) | | | | | | | 150,000 | 150,000 | - | - | 150,000 | |
| Second District | | | | | | | | | | | | |
| 2 | 06-181 | 60630 | BOS | Crestline | 607 Forest Shade | Boys & Girls Club improvements | 25,000 | 25,000 | | | 25,000 | General Fund |
| 3 | 05-125 | 50620 | BOS | Devore | Various Locations | Equestrian Trails | 220,000 | 217,415 | | | 217,415 | General Fund |
| 4 | 05-119 | 50700 | BOS | Devore | Various Locations | Devore Community and neighborhood watch signs | 25,000 | 25,000 | | | 25,000 | General Fund |
| 5 | 05-127 | 50790 | BOS | Fontana | 8437 Sierra Ave. | Fontana Library | 300,000 | 300,000 | | | 300,000 | General Fund |
| 6 | | 70637 | BOS | Fontana | 8437 Sierra Ave. | Fontana Library & Research Center | 200,000 | 200,000 | | | 200,000 | General Fund |
| 7 | 05-128 | 50795 | BOS | Fontana | Various Locations | Fontana Rails to Trails | 300,000 | 300,000 | | | 300,000 | General Fund |
| 8 | 07-283 | 70640 | BOS | Lytle Creek | 14082 Center Rd. | County Library - Internet Services | 10,000 | 10,000 | | | 10,000 | General Fund |
| 9 | 05-126 | 50815 | BOS | Rancho Cuca. | 15505 Cultural Center Dr. | Rancho Cucamonga Library | 500,000 | 8,094 | | | 8,094 | General Fund |
| Total Second District Carryover Projects (CJV-3305) | | | | | | | 1,580,000 | 1,085,509 | - | - | 1,085,509 | |
| Third District | | | | | | | | | | | | |
| 10 | 07-289 | 70650 | BOS | Running Springs | TBD | Running Springs Library - Plan | 50,000 | 50,000 | | | 50,000 | General Fund |
| Total Third District Carryover Projects (CJV-3305) | | | | | | | 50,000 | 50,000 | - | - | 50,000 | |
| Fourth District | | | | | | | | | | | | |
| 11 | 07-290 | 70652 | BOS | Chino Hills | 14565 Pipeline | Community Center project. | C | 3,000,000 | | | 3,000,000 | General Fund |
| 12 | 06-138 | 60440 | City | Montclair | 4351 Kingsley | Sunset park Improvements | I | 175,000 | | | 175,000 | General Fund |
| 13 | 06-135 | 60410 | City | Montclair | 5201 Benito St. | Alma Hoffman Park Improvements | I | 227,500 | | | 227,500 | General Fund |
| Total Fourth District Carryover Projects (CJV-3305) | | | | | | | 4,402,500 | 3,402,500 | - | - | 3,402,500 | |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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2007-08 CARRYOVER PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING By District by Location (Funds CJV and CJS)

| # | CIP Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|---|--|---------------|------------|----------|---------------|-----------------------------------|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|----------------|
| Fifth District | | | | | | | | | | | | |
| 14 | 06-172 | 60595 | BOS | Colton | 955 W. Laurel | Davis Park - Park Improvements | I 500,000 | 500,000 | | | 500,000 | General Fund |
| Total Fifth District Carryover Projects (CJV-3305) | | | | | | | 500,000 | 500,000 | - | - | 500,000 | |
| 14 | Total Carryover Projects (CJV-3305) | | | | | | 6,682,500 | 5,188,009 | - | - | 5,188,009 | |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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2007-08 CARRYOVER PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING By District by Location (Funds CJV and CJS)

| # | CIP | AE | Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|---|-----|----|---------|-------------------|-------------------|-----------------|--|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|----------------|
| Carryover Projects (Fund CJV - Inter-Fund Contributions - Object 3310) | | | | | | | | | | | | | |
| Countywide | | | | | | | | | | | | | |
| First District | | | | | | | | | | | | | |
| 1 | | | 70790 | A&E/Fac. Mgmt. | Daggett | | Daggett Security Fencing for Water Tank | 50,000 | | | 22,196 | 22,196 | CDBG |
| Total First District Carryover Projects (CJV-3310) | | | | | | | | | | | | | |
| | | | | | | | | 50,000 | - | - | 22,196 | 22,196 | |
| Second District | | | | | | | | | | | | | |
| Third District | | | | | | | | | | | | | |
| Fourth District | | | | | | | | | | | | | |
| Fifth District | | | | | | | | | | | | | |
| 2 | | | 50950 | ARMC | San Bernardino | 1543 W. 8th St. | West Side Family Health Center Remodel | 630,000 | | | 630,000 | 630,000 | ARMC |
| 3 | | | 30770 | CDH | San Bernardino | 9th Street | San Bernardino 9th St. Youth Golf Academy | 100,000 | | | 55,597 | 55,597 | CDBG |
| Total Fifth District Carryover Projects (CJV-3310) | | | | | | | | | | | | | |
| | | | | | | | | 730,000 | - | - | 685,597 | 685,597 | |
| Total Carryover Projects (CJV-3310) | | | | | | | | | | | | | |
| 3 | | | | | | | | 780,000 | - | - | 707,793 | 707,793 | |
| 185 Total Carryover Projects (Fund CJV) | | | | | | | | | | | | | |
| | | | | | | | | 236,753,994 | 50,088,541 | 15,218,234 | 38,278,881 | 103,585,656 | |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



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2007-08 CARRYOVER PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING By District by Location (Funds CJV and CJS)

| # | CIP | AE | Proj. # | Department | Location | Address | Description | Total Budget | Local Cost | tionary Funding | tionary Funding | Balance | Funding Source |
|---|---|-------|-----------|--------------|-----------------------|---------|---|--------------|------------|-----------------|-----------------|-------------|----------------|
| Proj. Log # | | | | | | | | | | | | | |
| Carryover Projects (Fund CJS - Structures and Improvements to Structures - Object 4030) | | | | | | | | | | | | | |
| Countywide | | | | | | | | | | | | | |
| First District | | | | | | | | | | | | | |
| 1 | | 10740 | Probation | Apple Valley | 21101 Dale Evans Pkwy | | High Desert Juvenile Detention Facility | 31,264,062 | 208,661 | | | 208,661 | General Fund |
| 1 | Total First District Carryover Project (CJS-4030) | | | | | | | | | | | | |
| Second District | | | | | | | | | | | | | |
| Third District | | | | | | | | | | | | | |
| Fourth District | | | | | | | | | | | | | |
| Fifth District | | | | | | | | | | | | | |
| 1 | Total Carryover Projects (Fund CJS-Object 4030) | | | | | | | | | | | | |
| 186 | TOTAL CARRYOVER PROJECTS (FUNDS CJV, and CJS) | | | | | | | | | | | | |
| | | | | | | | | 268,018,056 | 50,297,202 | 15,218,234 | 38,278,881 | 103,794,317 | |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



EXHIBIT G

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**2007-08 ARROWHEAD REGIONAL MEDICAL CENTER
CARRYOVER PROJECTS
(Fund CJZ)**

| # | CIP Log # | AE Proj. # | Department | Location | Address | Description | Total Budget | General Fund Local Cost | Other Discre- tionary Funding | Non Discre- tionary Funding | Projected Carryover Balance | Funding Source |
|--|--|---------------|------------|----------|--------------------|--------------------------------|-----------------|----------------------------------|--|--------------------------------------|-----------------------------------|----------------|
| Carryover Projects (Fund CJZ - Structures and Improvements to Structures - Object 4030) | | | | | | | | | | | | |
| Countywide | | | | | | | | | | | | |
| First District | | | | | | | | | | | | |
| Second District | | | | | | | | | | | | |
| Third District | | | | | | | | | | | | |
| Fourth District | | | | | | | | | | | | |
| Fifth District | | | | | | | | | | | | |
| 1 | 06-219 | 60740 | ARMC | Colton | 400 N. Pepper Ave. | Med-Surg Remodel | RE | 26,600,000 | | 24,922,095 | 24,922,095 | ARMC |
| 2 | 06-219 | 60741 | ARMC | Colton | 400 N. Pepper Ave. | ARMC - Site Demo | I | 150,000 | | 119,204 | 119,204 | ARMC |
| 3 | 06-219 | 60742 | ARMC | Colton | 400 N. Pepper Ave. | ARMC - Site Preparation | I | 1,050,000 | | 981,792 | 981,792 | ARMC |
| 4 | 06-219 | 60743 | ARMC | Colton | 400 N. Pepper Ave. | ARMC - Purchase Modular Office | C | 2,200,000 | | 2,194,224 | 2,194,224 | ARMC |
| Total Fifth District Carryover Projects (CJZ-4030) | | | | | | | | 30,000,000 | - | 28,217,315 | 28,217,315 | |
| 4 | Total Carryover Projects (Fund CJZ) | | | | | | | 30,000,000 | - | 28,217,315 | 28,217,315 | |

Legend: AC-Acquisition, C-New Construction, RE-Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security/ADA, P-Paving, PL-Planning, R-Roofing, H-HVAC



EXHIBIT H

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2007-08 AIRPORTS CARRYOVER PROJECTS (Various Funds)

| # | Log # | Sup. | Dist. | Department | Location | Address | Description | Proj. Type | General Fund | | Other Discretionary Funding | Restricted Funding | Projected | | Funding Source |
|--|--------|------|----------|------------|--------------|-----------------------|---|------------|--------------|------|-----------------------------|--------------------|-----------|------------|----------------|
| | | | | | | | | | Local | Cost | | | Carryover | Balance | |
| Airport Carryover Projects (Various Funds) | | | | | | | | | | | | | | | |
| 1 | | | All | Airports | All Airports | Various | Contingency (Airports Operating Funds) | | | | | 613,278 | | 613,278 | RCD |
| 2 | | | All | Airports | All Airports | Various | Contingency (Airports Capital Projects) | | | | | 3,700,542 | | 3,700,542 | RAA |
| 3 | | | All | Airports | All Airports | Various | Contingency (Airports Maintenance Projects) | | | | | 803,311 | | 803,311 | RAW |
| 4 | | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Reverted Building Improvements | C | | | | 50,000 | | 50,000 | RAW |
| 5 | | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Dome Hangars 1-4 Rehab & Lighting/Elect Impvmnts | C | | | | 50,000 | | 50,000 | RAW |
| 6 | | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Demolition and Fencing - Dairy Sites | I | | | | 40,000 | | 40,000 | RAW |
| 7 | | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Infrastructure Improvement and Rehabilitation | I | | | | 60,000 | | 60,000 | RAW |
| 8 | | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Pavement Repair | P | | | | 40,000 | | 40,000 | RAW |
| 9 | | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Test/Monitor Ground Water for PCE's & TCE's | I | | | | 400,000 | | 400,000 | RAA |
| 10 | | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Relocate ILS | I | | | | 1,500,000 | | 1,500,000 | RAA |
| 11 | | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Update CLUP | PL | | | | 50,000 | | 50,000 | RAA |
| 12 | 05-074 | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Land Acquisition for Runway Protection Zones | AC | | | | 28,421,053 | | 28,421,053 | RAA |
| 13 | | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Radium Cleanup | HS | | | | 500,000 | | 500,000 | RAA |
| 14 | 07-129 | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Rejuvenate and repaint Runway 8R-26L, associated taxiways and itinerant ramp. | P | | | | 455,000 | | 455,000 | RAA |
| 15 | 07-132 | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Design new terminal building. | PL | | | | 200,000 | | 200,000 | RAA |
| 16 | 07-253 | 4 | Airports | Airports | Chino | 7000 Merrill Ave. | Taxiway E Extension | P | | | | 933,593 | | 933,593 | RAA |
| 17 | | 1 | Airports | Airports | Daggett | 39500 National Trails | Demolish Delapidated Buildings | C | | | | 200,000 | | 200,000 | RAW |
| 18 | | 1 | Airports | Airports | Daggett | 39500 National Trails | Pavement Repairs | P | | | | 20,000 | | 20,000 | RAW |
| 19 | | 1 | Airports | Airports | Daggett | 39500 National Trails | Coat Interior of Water Tanks | I | | | | 200,000 | | 200,000 | RAA |
| 20 | 06-069 | 1 | Airports | Airports | Daggett | 39500 National Trails | Waste Water Treatment Plant | I | | | | 75,000 | | 75,000 | RAW |
| 21 | | 1 | Airports | Airports | Daggett | 39500 National Trails | Construct modular office building/shop | C | | | | 200,000 | | 200,000 | RAW |
| 22 | 07-126 | 1 | Airports | Airports | Daggett | 39500 National Trails | Rejuvenate and repaint Runway 8-26, runway 4-22, and associated taxiways. | P | | | | 71,000 | | 71,000 | RAA |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT H

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2007-08 AIRPORTS CARRYOVER PROJECTS (Various Funds)

| # | Log # | Sup. # | Dist. | Department | Location | Address | Description | Proj. Type | Fund Local Cost | Discretionary Funding | Restricted Funding | Projected Carryover Balance | Funding Source |
|---|--|--------|----------|------------------|-----------------------|---------|---|------------|-----------------|-----------------------|--------------------|-----------------------------|----------------------|
| Airport Carryover Projects (Various Funds) (Cont'd) | | | | | | | | | | | | | |
| 23 | 07-254/07-255 | 1 | Airports | Daggett | 39500 National Trails | | Taxiway A & C electrical upgrades and Taxiway B Extension | I | | | 3,650,000 | 3,650,000 | RAA |
| 24 | | 1 | Airports | Needles | 711 Airport Rd. | | Pavement Repair | P | | | 20,000 | 20,000 | RAW |
| 25 | 07-127 | 1 | Airports | Needles | 711 Airport Rd. | | Rejuvenate and repaint Runways and associated taxiways. | P | | | 71,000 | 71,000 | RAA |
| 26 | | 1 | Airports | Needles | 711 Airport Rd. | | Needles Building Improvements | RE | | | 10,000 | 10,000 | RAW |
| 27 | | 1 | Airports | Twentynine Palms | 78569 29 Palms Hwy | | Pavement Repair | P | | | 20,000 | 20,000 | RAW |
| 28 | | 1 | Airports | Twentynine Palms | 78569 29 Palms Hwy | | Rehabilitate Water System | I | | | 10,000 | 10,000 | RAW |
| 29 | | 1 | Airports | Twentynine Palms | 78569 29 Palms Hwy | | Install taxiway lights parallel to runway 17/35 | I | | | 20,000 | 20,000 | RAA |
| 30 | 631579 | 1 | Airports | Twentynine Palms | 78569 29 Palms Hwy | | Construct aircraft storage T-Hangars | C | | | 631,579 | 631,579 | RAA |
| 31 | 07-128 | 1 | Airports | Twentynine Palms | 78569 29 Palms Hwy | | Rejuvenate and repaint runways 8-26, 17/35 and associated taxiways. | P | | | 39,000 | 39,000 | RAA |
| Sub-Total Airport Carryover Projects (Various Funds) | | | | | | | | | - | - | 37,937,225 | 37,937,225 | |
| Apple Valley Airport - County Service Area 60 (CSA 60) | | | | | | | | | | | | | |
| 32 | | All | Airports | Apple Valley | 21600 Corwin Rd. | | Contingency (CSA 60 Capital Projects) | | | | 1,390,123 | 1,390,123 | RAI |
| 33 | | 1 | Airports | Apple Valley | 21600 Corwin Rd. | | Runway 8/26 Drainage Improvements | I | | | 200,000 | 200,000 | RAI |
| 34 | | 1 | Airports | Apple Valley | 21600 Corwin Rd. | | Construct Parking Lot | P | | | 25,000 | 25,000 | RAI |
| 35 | | 1 | Airports | Apple Valley | 21600 Corwin Rd. | | Construct Storage Building | C | | | 25,000 | 25,000 | RAI |
| 36 | | 1 | Airports | Apple Valley | 21600 Corwin Rd. | | Pavement Repairs | P | | | 25,000 | 25,000 | RAI |
| 37 | | 1 | Airports | Apple Valley | 21600 Corwin Rd. | | Reconstruct Access Road | P | | | 200,000 | 200,000 | RAI |
| 38 | 05-042 | 1 | Airports | Apple Valley | 21600 Corwin Rd. | | Remodel Terminal Building (midyear project) | C | | | 100,000 | 100,000 | RAI |
| 39 | 07-125 | 1 | Airports | Apple Valley | 21600 Corwin Rd. | | Rejuvenate and repaint Runways 18-36, 8-26 and associated taxiways. | P | | | 74,388 | 74,388 | CSA 60 Fund RAI 100% |
| 40 | 07-257 | 1 | Airports | Apple Valley | 21600 Corwin Rd. | | Sign and electrical upgrades | I | | | 976,070 | 976,070 | CSA 60 Fund RAI 100% |
| Sub-Total Apple Valley Airport - CSA 60 - Carryover Projects | | | | | | | | | - | - | 3,015,581 | 3,015,581 | |
| 40 | TOTAL AIRPORTS CARRYOVER PROJECTS | | | | | | | | | | | | 40,952,806 |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT I

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2007-08 REGIONAL PARKS CARRYOVER PROJECTS (Various Funds)

| # Proj. | Location | Address | Description | Proj. Type | General Fund Local Cost | Other Discretionary Funding | Restricted Funding | Projected Carryover Balance | Funding Source |
|------------------------|--|-------------------------|--|------------|-------------------------|-----------------------------|--------------------|-----------------------------|----------------------|
| Countywide | | | | | | | | | |
| 1 | Countywide | Various | Various Projects - Lump sum | I/C | | | 1,386,955 | 1,386,955 | Prop 40 |
| 2 | Countywide | Various | Various Projects - Lump sum | C | | | 52,000 | 52,000 | Prop 12 |
| 3 | Redlands | Santa Ana River Trail | Construct hiking/biking/equestrian trail - Phase 4 | I | | | 643,000 | 643,000 | Federal Grant |
| 4 | S.B./Redlands | Santa Ana River Trail | Construct hiking/biking/equestrian trail - Phase 3 | I | | | 3,900,000 | 3,900,000 | Federal/State Grants |
| 5 | Yucaipa | Wilson Creek Trail | Construct hiking/biking/equestrian trail | I | | | 65,000 | 65,000 | State Grant |
| | Total Countywide | | | | - | - | 6,046,955 | 6,046,955 | |
| First District | | | | | | | | | |
| 6 | Needles | I-40 and Park Moabi Rd. | Moabi Reg. Park - Construct new campground restroom | C | | | 500,000 | 500,000 | Prop 12 |
| 7 | Victorville | 8000 Yates Rd. | Mojave Narrows Reg. Pk - Snack Bar & Restroom | C | | | 636,500 | 636,500 | Prop 40 |
| | Total First District | | | | - | - | 1,136,500 | 1,136,500 | |
| Second District | | | | | | | | | |
| 8 | Devore | 2555 Glen Helen Pkwy | Glen Helen Reg. Park - Shelter replacement/restroom | C | | | 15,000 | 15,000 | Prop 12 |
| | Total Second District | | | | - | - | 15,000 | 15,000 | |
| Third District | | | | | | | | | |
| 9 | Yucaipa | 33900 Oak Glen Rd. | Yucaipa Reg. Park - Campground Improvement/expansion | I | | | 120,000 | 120,000 | Prop 12 |
| | Total Third District | | | | - | - | 120,000 | 120,000 | |
| Fourth District | | | | | | | | | |
| | Fourth District | | | | - | - | - | - | |
| Fifth District | | | | | | | | | |
| 10 | Colton | Santa Ana River Trail | Construct hiking/biking/equestrian trail - Phase I | I | | | 595,000 | 595,000 | Prop 40/State Grants |
| | Total Fifth District | | | | - | - | 595,000 | 595,000 | |
| 10 | TOTAL REGIONAL PARKS CARRYOVER PROJECTS | | | | - | - | 7,913,455 | 7,913,455 | |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT J

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2007-08 TRANSPORTATION CARRYOVER PROJECTS (Various Funds)

| # | Proj. | Location | Road Name | Limits | Description | Proj. Type | General Fund | | Other Discretionary Funding | Restricted Funding | Projected Carryover | | Funding Source |
|----------------------|--------------|----------------------|--------------|--------------------------------------|--|------------|--------------|------|-----------------------------|--------------------|---------------------|--|----------------|
| | | | | | | | Local | Cost | | | Balance | Balance | |
| Countywide | | | | | | | | | | | | | |
| First District | | | | | | | | | | | | | |
| 1 | Apple Valley | | Central Road | Roundup Way N/ 5M S, Bear Vly Cutoff | Rehab & install left turn lanr @Ocotillo Way and AC overlay Ocotillo Way from Central Rd. E/Valley Vista | P | | | 350,000 | 298,500 | 648,500 | Federal Hazard Elimination & Safety, State Gas Tax and Measure I | |
| 2 | Apple Valley | Kiowa Rd. | | Ranch Rd. | Rehab | I | | | | 1,085,300 | 1,085,300 | Measure I | |
| 3 | Apple Valley | Rock Springs Rd. | | At Mojave River | Repair railroad crossing | I | | | 100,000 | | 100,000 | Gas Tax | |
| 4 | Hesperia | Escondido Avenue | | Ranchero St N/Cedar St. | Pave dirt road | P | | | 120,000 | 236,100 | 356,100 | Fee Plan | |
| 5 | Hesperia | Summit Valley Rd. | | Various roads | Widen and realign road | PL | | | | 81,000 | 81,000 | PLH | |
| 6 | Lucerne | Trade Post | | SH18 (Lake Gregory Drive) | Intersection improvement | P | | | | 250,000 | 250,000 | Fee Plan | |
| 7 | Ludlow | Dola Ditch Bridge | | Kelbaker Nth, Br No 54C 286, 2.77E, | Bridge replacement | I | | | | 800,000 | 800,000 | Federal Highway Bridge Replacement & Rehabilitation (HBRR) | |
| 8 | Ludlow | Lanzit Ditch Bridge | | Nth, Br No 54C 286, 2.77 E, Kelbaker | Bridge replacement | I | | | | 1,076,000 | 1,076,000 | HBRR | |
| 9 | Needles | Needles Highway | | N Street N&E/State Line | Rehabilitation | I | | | | 2,004,000 | 2,004,000 | Federal Surface Transportation Program (STP) | |
| 10 | Oro Grande | National Trails Hwy | | Bryman Rd/Bryman Rd | Widen/install passing lanes | I | | | | 50,000 | 50,000 | STP | |
| 11 | Phelan | Beekley Rd. | | SH138 N/Phelan Rd. | Drainage improvements | I | | | | 453,500 | 453,500 | Measure I | |
| 12 | Phelan | Duncan Road | | At UPRR Crossing | RR Xing gates installation | I | | | | 504,000 | 504,000 | Fee Plan | |
| 13 | Phelan | Duncan Road | | Johnson Rd. E/Eaby Rd. | Pave dirt road | P | | | | 80,000 | 80,000 | Fee Plan | |
| 14 | Phelan | Phelan Rd. | | At Sheep Creek Wash | Drainage improvements | I | | | | 940,000 | 940,000 | Gas Tax | |
| 15 | Phelan | Phelan Rd. | | Beekley Rd E/SH395 | Drainage improvements | I | | | | 193,000 | 193,000 | Measure I | |
| 16 | Phelan | Sheep Creek Rd. | | N. Nielson Rd. | Drainage Improvements | I | | | 600,000 | 100,000 | 700,000 | Gas Tax | |
| 17 | Phelan | Wilson Ranch Road | | At UPRR Crossing | RR Xing installation | I | | | | 504,000 | 504,000 | Transportation Facilities Plan | |
| 18 | Victorville | Amethyst Road | | Palmdale Rd N/Seneca Rd | Road construction and signal | I | | | | 20,000 | 20,000 | Measure I | |
| 19 | Victorville | Hi Desert Corr Proj | | SH395 E/SH 18 | Engineering and environmental | PL | | | | 677,500 | 677,500 | Gas Tax | |
| 20 | Victorville | San Martin Road | | Dos Palmas Rd. NL/Palmdale | Pave dirt road. | P | | | 280,000 | | 280,000 | General Fund | |
| 21 | Wrightwood | Lone Pine Canyon Rd. | | 4 M S, SR138 N .05M | Re-profiling | I | | | | 275,000 | 275,000 | Gas Tax | |
| Total First District | | | | | | | - | | 1,450,000 | 9,627,900 | 11,077,900 | | |
| Second District | | | | | | | | | | | | | |
| 22 | Fontana | Arrow Route | | Hickory Ave. E/Beech Ave.1 | Rehab/drainage/inter IMPS | I | | | | 1,050,000 | 1,050,000 | Measure I | |
| 23 | Fontana | Arrow Route | | At BNSF RRXing | RR Xing gates installation | I | | | | 50,000 | 50,000 | STP | |
| 24 | Fontana | Cherry Avenue | | I-10 | Improve interchange | PL | | | | 2,410,000 | 2,410,000 | Redevelopment Agency (RDA) | |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





EXHIBIT J
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2007-08 TRANSPORTATION CARRYOVER PROJECTS
(Various Funds)

| # | Proj. | Location | Road Name | Limits | Description | Proj. Type | General Fund Local Cost | Other Discretionary Funding | Restricted Funding | Projected Carryover Balance | Funding Source |
|--|----------------|-----------------------|-----------|--|---------------------------------------|------------|-------------------------|-----------------------------|--------------------|-----------------------------|----------------|
| Second District (Cont'd) | | | | | | | | | | | |
| 25 | Fontana | Cherry Avenue | | Whittan Ave. N/Foothill Blvd. | Widen Roadway | I | | | 275,000 | 275,000 | RDA |
| 26 | Fontana | San Bernardino Avenue | | Redwood Ave. E/Mulberry Ave. | Widen Roadway | I | | | 35,000 | 35,000 | RDA |
| 27 | Fontana | Slover Ave. | | At Live Oak | Widen roadway | I | | | 35,000 | 35,000 | RDA |
| 28 | Fontana | Valley Boulevard | | At Live Oak | Signal installation | I | | | 244,200 | 244,200 | Measure I |
| 29 | Fontana | Valley Boulevard | | Redwood Ave. E/Mulberry Ave. | Signal installation | I | | | 430,700 | 430,700 | Measure I |
| 30 | Lyle Creek | Lyle Creek Rd. | | .32M S, Sierra Ave. | Guardrail installation | I | | | 70,000 | 70,000 | Measure I |
| 31 | Verdemon SD | Institution Rd. | | E-40M | Rehab | P | | 1,000,000 | 0 | 1,000,000 | General Fund |
| Total Second District | | | | | | | - | 1,000,000 | 4,599,900 | 5,599,900 | |
| Third District | | | | | | | | | | | |
| 32 | Arrowhead | Arrowhead Dr. | | Spillway | Installation/bridge widening | I | | | 46,000 | 46,000 | Measure I |
| 33 | Big Bear City | Paradise Way | | SH 38 | Construct signal/improve intersection | I | | | 100,000 | 100,000 | Measure I |
| 34 | Lake Arrowhead | Daley Canyon Road | | SH18 (Lake Gregory Drive) | Improve intersection safety/realign | I | | | 1,000,000 | 1,000,000 | Measure I |
| 35 | Redlands | Garnet St. Bridge | | Mill Creek, Br No. 54C 420 | Bridge replacement | I | | | 1,605,000 | 1,605,000 | HBRR |
| 36 | Various | La Contenta Rd. | | Yucca Tr N/SH62 | Widening | I | | | 15,000 | 15,000 | Measure I |
| Total Third District | | | | | | | - | - | 2,766,000 | 2,766,000 | |
| Fourth District | | | | | | | | | | | |
| 37 | Chino | Roswell Avenue | | .11M W. Schaefer E/Schaefer N/Estrella Dr. | Drainage improvements | I | | 4,000,000 | | 4,000,000 | General Fund |
| Total Fourth District | | | | | | | - | 4,000,000 | - | 4,000,000 | |
| Fifth District | | | | | | | | | | | |
| 38 | Bloomington | Cedar Avenue | | At I-10 | Interchange PSR/PR | PL | | | 104,000 | 104,000 | Gas Tax |
| 39 | Bloomington | Cedar Avenue | | At Jurupa | Signal installation | I | | | 319,250 | 319,250 | Measure I |
| 40 | Devore | Cajon Boulevard | | .22M NW, Palm Ave. NW/CL, AT&SF Ovrsg | Rehab | I | | | 785,700 | 785,700 | Measure I |
| 41 | Fontana | Alder Ave. | | Marygold Ave. | Signal installation | I | | | 425,000 | 425,000 | Measure I |
| 42 | Fontana | Arrow Route | | Locust Ave. | Signal modification | I | | | 376,817 | 376,817 | HES & Gas Tax |
| 43 | Fontana | Slover Ave. | | At Locust Ave. | Install signal & widen roadway | I | | | 700,000 | 700,000 | Gas Tax |
| Total Fifth District | | | | | | | - | - | 2,710,767 | 2,710,767 | |
| TOTAL TRANSPORTATION CARRYOVER PROJECTS | | | | | | | - | 6,450,000 | 19,704,567 | 26,154,567 | |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions

EXHIBIT K

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2007-08 SOLID WASTE MANAGEMENT CARRYOVER PROJECTS (Various Funds)

| # Proj. | Sup. Dist. | Location | Address | Description | Proj. Type | General Fund Local Cost | Other Discre- tionary Funding | Restricted Funding | Projected Carryover Balance | Funding Source |
|------------------------------|---------------|------------------|---|---|---------------|----------------------------------|--|-----------------------|-----------------------------------|--|
| Countywide | | | | | | | | | | |
| First District | | | | | | | | | | |
| 1 | 1 | Hinkley | 37751 Lenwood Rd. | Lenwood-Hinkley Landfill - Design/Install Groundwater Monitoring Wells - CAP. | I | | | 250,000 | 250,000 | EAL - Environmental Fund |
| 2 | 1 | Newberry | Pointe Rd., So. of Old National Trails Hwy. | Newberry Landfill - Final Closure Construction. | I | | | 300,000 | 300,000 | EAB - Financial Assurance Fund |
| 3 | 1 | Phelan | 10130 Buckwheat Rd. | Phelan Landfill - Final Closure Construction. | I | | | 1,017,471 | 1,017,471 | EAB - Financial Assurance Fund |
| 4 | 1 | Twentynine Palms | 7501 Pinto Mtn. Rd. | Twentynine Palms Landfill - Resurface Entry Road. | P | | | 286,000 | 286,000 | EAA - Operations Fund |
| 5 | 1 | Victorville | 18600 Stoddard Wells Rd. | Victorville Landfill - Phase 1B Stage 1 Liner Construction. | I | | | 2,000,000 | 2,000,000 | EAC - Acquisition and Expansion Fund |
| 6 | 1 | Yermo | 40950 Minneola Rd. | Yermo Landfill - Final Closure Construction. | I | | | 400,000 | 400,000 | EAB - Financial Assurance Fund |
| Total First District | | | | | | - | - | 4,253,471 | 4,253,471 | |
| Second District | | | | | | | | | | |
| 7 | 2 | Ontario | 2050 S. Milliken Ave. | Milliken Landfill - Perimeter Landscape Plan. | I | | | 318,810 | 318,810 | EAB - Financial Assurance Fund |
| Total Second District | | | | | | - | - | 318,810 | 318,810 | |
| Third District | | | | | | | | | | |
| 8 | 3 | Big Bear | 38550 Holcomb Valley Rd. | Big Bear Landfill - Final Closure Construction. | I | | | 2,600,000 | 2,600,000 | EAB - Financial Assurance Fund |
| 9 | 3 | Landers | 59200 Winters Rd. | Landers Landfill - Construction of Septic Pond #3. | I | | | 1,800,000 | 1,800,000 | EAC - from EAA and Designated Septic Fee |
| 10 | 3 | Redlands | 31 Refuse Rd. | San Timoteo Landfill - Unit 2 Phase 3 Liner Construction. | I | | | 6,500,000 | 6,500,000 | EAC - Acquisition and Expansion Fund |
| 11 | 3 | Running Springs | 29818 Heaps Peak Rd. | Heaps Peak Landfill - LCRS/Construction of Treatment System - CAP. | I | | | 300,000 | 300,000 | EAL - Environmental Fund |
| Total Third District | | | | | | - | - | 11,200,000 | 11,200,000 | |
| Fourth District | | | | | | | | | | |
| Fifth District | | | | | | | | | | |
| 12 | 5 | Colton | 850 Tropica Rancho Rd. | Colton Landfill Scale Area Liner Construction. | I | | | 1,000,000 | 1,000,000 | EAC - Acquisition and Expansion Fund |

Project Type: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT K

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2007-08 SOLID WASTE MANAGEMENT CARRYOVER PROJECTS
(Various Funds)

| # | Sup. | Location | Address | Description | Proj. | General | Other | Projected | Funding Source |
|---|-------|----------|-----------------|--|-------|---------|---------|-------------------|--------------------------------|
| Proj. | Dist. | | | | Type | Fund | Discre- | Carryover | |
| | | | | | | Local | tionary | Balance | |
| | | | | | | Cost | Funding | | |
| Fifth District (Cont'd) | | | | | | | | | |
| 13 | 5 | Rialto | 2390 Alder Ave. | Mid-Valley Landfill - Unit 1 West Perimeter Drainage Channel. | I | | | 950,000 | EAB - Financial Assurance Fund |
| 14 | 5 | Rialto | 2390 Alder Ave. | Mid-Valley Landfill - Design/Installation of Groundwater Monitoring Wells - CAP. | I | | | 500,000 | EAL - Environmental Fund |
| Total Fifth District | | | | | | - | - | 2,450,000 | |
| 14 TOTAL SOLID WASTE MANAGEMENT CARRYOVER PROJECTS | | | | | | - | - | 18,222,281 | |



EXHIBIT L

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**2006-07 COMPLETED PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
(Fund CJV)**

| # | CIP # | AE | Proj. # | Department | Location | Address | Description | Proj. Type | Total | | Under/ (Over) | GF Portion to Residual Funding | Comments | Funding Source |
|---|--------|-------|---------|---|---------------------------------|--|--|------------|----------------|---------------------|---------------|--------------------------------|---|--|
| | | | | | | | | | Project Budget | Actual Expenditures | | | | |
| 2006-07 Completed Projects (Fund CJV - Structures and Improvements to Structures - Object 4030) | | | | | | | | | | | | | | |
| Countywide | | | | | | | | | | | | | | |
| 1 | 05-086 | 50562 | | Probation | Apple Valley & Rancho Cucamonga | 21101 Dale Evans Pkwy & 9378 Etiwanda Ave. | WVJDAC & HDJDAC Video Security Enhancement | HS | 725,000 | | | | Combined with project 50280 | General Fund |
| 2 | 06-093 | 60000 | | A&E/Fac. Mgmt. | Countywide | Various | Minor FM CIP | DM | 400,000 | 416,503 | -16,503 | | Combined with Project 20705 | General Fund |
| 3 | 06-119 | 60390 | | Community Development and Housing (CDH) | Countywide | Various | Community Development Block Grant (CDBG) projects | RE | 350,000 | 91,020 | | | Projects Completed no further billings on the Project number | Community Development Block Grant (CDBG) |
| Total Countywide Completed Projects (CJV-4030) | | | | | | | | | | 1,475,000 | 507,523 | -16,503 | - | |
| First District | | | | | | | | | | | | | | |
| 4 | 04-074 | 50330 | | Fleet Mgmt. | Barstow | 29802 Hwy 58 | Barstow Fleet Mgmt remove underground fuel tanks & install above ground tank | I | 300,000 | | | | Combined with project 50310 | Fleet Mgmt |
| 5 | 04-187 | 50520 | | CDH | Barstow | 701 E. Main St. | Barstow Domestic Violence building reroof | R | 20,000 | 20,000 | - | | Billed & Received total eligible from CDBG, no further billings | CDBG |
| 6 | 04-187 | 50525 | | CDH | Barstow | Lenwood/Grandview | Jasper Park Restroom/Kitchen Improvements | RE | 10,000 | | | | Project Canceled no billings | CDBG |
| 7 | 60-195 | 60520 | | Public Health | Barstow | | Senior Daycare Facility Improvements | RE | 55,869 | 55,869 | - | | Project complete no further billings | CDBG |
| 8 | 04-093 | 50290 | | Regional Parks | Needles | Park Moabi Rd. @ I-40 | Moabi Reg Pk construct domestic water well | I | 229,000 | 198,076 | 30,924 | 30,924 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 9 | 04-095 | 40070 | | Regional Parks | Victorville | 18000 Yates Rd. | Mojave Narrows Reg Pk design horseshoe lake rehab | PL | 20,000 | 13,108 | 6,892 | 6,892 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 10 | 05-098 | 50734 | | Regional Parks | Victorville | 18000 Yates Rd. | Mojave Narrows interpretive center | C | 200,000 | 200,000 | | | \$217,480 from 50736, \$200,000 to Parks | General Fund |

Legend: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



Period Ending 6/30/07

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**2006-07 COMPLETED PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
(Fund CJV)**

| # | CIP # | AE | Proj. # | Department | Location | Address | Description | Proj. Type | Total Project Budget | Actual Expenditures | Under/ (Over) | GF Portion to Residual Funding | Comments | Funding Source |
|---|--------|-------|---------|----------------|-------------|-----------------------|---|------------|----------------------|---------------------|---------------|--------------------------------|--|------------------------------|
| First District (Cont'd) | | | | | | | | | | | | | | |
| 11 | 05-099 | 50736 | | Regional Parks | Victorville | 18000 Yates Rd. | Mojave Narrows front entry/iron ranger | C | 700,000 | 659,217 | 40,783 | 40,783 | Under/(Over) to CIP Residual, \$217,480 to 50734, \$150,342 to 60510, \$450,555 from 50734, BAI to be done | General Fund |
| 12 | 05-101 | 50744 | | Regional Parks | Yermo | 36600 Ghost Town | Yermo Calico Pk roads | P | 280,500 | 275,251 | 5,249 | 5,249 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| Total First District Completed Projects (CJV-4030) | | | | | | | | | 1,815,369 | 1,421,521 | 83,848 | 83,848 | | |
| Second District | | | | | | | | | | | | | | |
| 13 | 05-106 | 50754 | | Regional Parks | Crestline | 24171 Lake Dr. | Lake Gregory Skate board park | I | 1,291,578 | 1,261,424 | 30,154 | 30,154 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 14 | 04-167 | 50360 | | Sheriff | Devore | 18000 Institution Rd. | GHRC kitchen/restroom addition | C | 668,995 | 679,353 | -10,358 | | Billing Pending | Inmate Welfare |
| 15 | 04-168 | 50370 | | Sheriff | Devore | 18000 Institution Rd. | GHRC water main addition | I | 228,120 | 273,120 | -45,000 | -45,000 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | Inmate Welfare/ General Fund |
| 16 | 06-150 | 50945 | | Sheriff | Devore | 18000 Institution Rd. | Glen Helen Women's Modular Classroom | C | 626,931 | 508,509 | 118,422 | | Project complete remaining balance will not be billed | Sheriff |
| 17 | 06-131 | 60100 | | A&E/Fac. Mgmt. | Devore | 18000 Institution Rd. | Roof Repairs - Various bldgs. | R | 153,500 | 157,420 | -3,920 | -3,920 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 18 | 06-162 | 60650 | | Sheriff | Devore | 18000 Institution Rd. | Sheriff's Training Center Physical Training Field | I | 493,322 | 424,417 | | | Project complete no further billings | State Grant |
| 19 | 07-286 | 70646 | | BOS | Devore | 18021 Kenwood Ave. | Community playground | C | 50,000 | 50,000 | | | Fds distributed | General Fund |
| 20 | 06-100 | 60080 | | A&E/Fac. Mgmt. | Devore | 18958 Institution Rd. | EVOC Repair Roof | R | 81,500 | 81,366 | 134 | 134 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |

Legend: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT L

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**2006-07 COMPLETED PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
(Fund CJV)**

| # | CIP # | AE Proj. # | Department | Location | Address | Description | Proj. Type | Total Project Budget | Actual Expenditures | Under/ (Over) | GF Portion to Residual Funding | Comments | Funding Source |
|--|---------|------------|----------------|--------------|----------------------------------|--|------------|----------------------|---------------------|----------------|--------------------------------|---|----------------|
| Second District (Cont'd) | | | | | | | | | | | | | |
| 21 | 04-194 | 40100 | A&E/Fac. Mgmt. | Devore | 2555 Glen Helen Pkwy | Glen Helen water system Phase III | I | 1,422,481 | | | | Project combined with 30280 | General Fund |
| 22 | 06-173 | 60600 | BOS | Devore | 2555 Glen Helen Pkwy | Glen Helen Reg. Pk. - retrofit VIP restrooms at the Pavilion | DM | 575,000 | 561,641 | 13,359 | 13,359 | Under/(Over) to CJP Residual, BAI #12, 5/15/2007 | General Fund |
| 23 | 07-226g | 70140 | A&E/Fac. Mgmt. | Devore | 2555 Glen Helen Pkwy | Amphitheatre slurry/stripe parking lot | P | 90,000 | | | | Combined with Project 60734 | General Fund |
| 24 | 07-285 | 70644 | BOS | Fontana | 16581 Filbert Ave. | Bullic Park Expansion Project | C | 333,000 | 333,000 | | | Fds distributed | General Fund |
| 25 | 07-282 | 70637 | BOS | Fontana | 8437 Sierra Ave. | City Library & Resource Technology Ctr. Construction project | C | 333,000 | 333,000 | | | Fds distributed | General Fund |
| 26 | 02-041 | 40710 | Courts | Rancho Cuca. | 8303 N. Haven Ave. | WVLC Family Court Services move | RE | 199,790 | 201,332 | -1,542 | | Billed & Received total eligible from Courts, no further billings | Courts |
| 27 | 05-082 | 50650 | A&E/Fac. Mgmt. | Rancho Cuca. | 8810 Hemlock | Rains House Museum Reroof | R | 220,020 | 144,983 | 75,037 | 75,037 | Under/(Over) to CJP Residual, BAI #12, 5/15/2007 | General Fund |
| 28 | 03-069 | 40520 | Probation | Rancho Cuca. | 9487 Etiwanda Ave. | WV Juv Det Ctr control panel installation | HS | 397,591 | | | | Combined with Project 40700 | Probation |
| 29 | 07-177 | 70250 | A&E/Fac. Mgmt. | Rancho Cuca. | 9500 Etiwanda Ave. | WVDC Retention Basin vegetation and debris clearing | I | 120,000 | 120,243 | -243 | | Under/(Over) to CJP Residual, BAI to be done | General Fund |
| 30 | 07-281 | 70635 | BOS | Upland | 450 N. Euclid Ave. | City Library construction project. | C | 337,000 | 337,000 | | | Fds distributed | General Fund |
| 31 | 07-284 | 70642 | BOS | Upland | NWC Mountain Avenue and 24th St. | San Antonio Park improvement project | C | 663,000 | 663,000 | | | Fds distributed | General Fund |
| Total Second District Completed Projects (CJV-4030) | | | | | | | | 8,284,828 | 6,129,808 | 176,043 | 69,764 | | |

Legend: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT L

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**2006-07 COMPLETED PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
(Fund CJV)**

| # | CIP # | AE Proj. # | Department | Location | Address | Description | Proj. Type | Total Project Budget | Actual Expenditures | Under/ (Over) | GF Portion to Residual Funding | Comments | Funding Source |
|---|---------|------------|----------------|-----------------|-----------------------|---|------------|----------------------|---------------------|----------------|--------------------------------|---|----------------------|
| Third District | | | | | | | | | | | | | |
| 32 | 05-036 | 50545 | Library | Big Bear | 41930 Garstin Dr. | Big Bear Library Roof & Building Repairs | R | 392,380 | 380,782 | 11,598 | 11,598 | Under/(Over) to CIP Residual, Library under contributed by \$17,020, BAI #12, 5/15/2007 | Library/General Fund |
| 33 | 06-109f | 60130 | A&E/Fac. Mgmt. | Big Bear | 41930 Garstin Dr. | Pavement Management | P | 24,000 | | | | Combined with Project 60160 | General Fund |
| 34 | 06-109i | 60120 | A&E/Fac. Mgmt. | Big Bear | 477 Summit Blvd. | Pavement Management | P | 35,000 | 31,608 | 3,392 | 3,392 | Under/(Over) to CIP Residual, \$618 done BAI #11, 6/26/2007 remainder to be done | General Fund |
| 35 | 06-109a | 60140 | A&E/Fac. Mgmt. | Highland | 27167 Highland Ave. | Pavement Management | P | 10,000 | 16,837 | -6,837 | -6,837 | Under/(Over) to CIP Residual, BAI #11, 6/26/2007 | General Fund |
| 36 | 06-086 | 60200 | Museums | Redlands | 2024 Orange Tree Lane | Partial re-roof related to HVAC replacement | H | 50,000 | | | | Project Canceled combined with Project 30280 | General Fund |
| 37 | 07-226a | 70280 | A&E/Fac. Mgmt. | Redlands | 222 Brookside | Slurry/stripe parking lot | P | 40,000 | 15,896 | 24,104 | 24,104 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 38 | 07-152 | 70290 | A&E/Fac. Mgmt. | Redlands | 222 Brookside Ave. | Roof replacement project | R | 120,000 | 88,334 | 31,666 | 31,666 | Under/(Over) to CIP Residual, BAI to be done | General Fund |
| 39 | 04-187C | 20315 | CDH | Running Springs | 13960 Commercial Dr. | Running Springs downtown revitalization | I | 449,300 | 196,725 | 252,575 | | All projects completed remaining amount will not be billed | CDBG |
| 40 | 05-178 | 50826 | County Fire | Running Springs | 2607 Park Dr. | Fire Hazard Abatement modular office | C | 1,082,656 | 1,082,656 | | | Project complete remaining balance will not be billed | Federal Grant |
| 41 | 06-048 | 60170 | A&E/Fac. Mgmt. | Twin Peaks | 26010 State Hwy 189 | Repair/replace broken parking lot lights | I | 90,600 | | | | Combined with Project 60160 | General Fund |
| 42 | 05-110 | 50762 | Regional Parks | Yucaipa | 33900 Oak Glen Rd. | Yucaipa Reg Pk roads | P | 50,000 | 49,980 | 20 | 20 | Under/(Over) to CIP Residual, BAI to be done | General Fund |
| Total Third District Completed Projects (CJV-4030) | | | | | | | | 2,343,936 | 1,862,818 | 316,518 | 63,943 | | |

Legend: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT L

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**2006-07 COMPLETED PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
(Fund CJV)**

| # | CIP # | AE Proj. # | Department | Location | Address | Description | Proj. Type | Total Project Budget | Actual Expenditures | Under/ (Over) | GF Portion to Residual Funding | Comments | Funding Source |
|--|-----------------|------------|----------------|-----------|---------------------------|---|------------|----------------------|---------------------|---------------|--------------------------------|---|----------------|
| Fourth District | | | | | | | | | | | | | |
| 43 | 07-283b | 70050 | A&E/Fac. Mgmt. | Chino | 13260 Central Ave. | Hydraulic Elevator Upgrade - Chino (1) | I | 118,750 | | | | Combined with Project 70010 | General Fund |
| 44 | 05-117 | 50820 | A&E/Fac. Mgmt. | Chino | 16700 S. Euclid Ave. | Prado Pk roads | P | 795,400 | 795,400 | | | Transferred to Parks \$112,000, \$92,600 to 70585 | General Fund |
| Total Fourth District Completed Projects (CJV-4030) | | | | | | | | 914,150 | 795,400 | - | - | | |
| Fifth District | | | | | | | | | | | | | |
| 45 | 04-171 & 06-160 | 50390 | ARMC | Colton | 400 N. Pepper Ave. | Colton ARMC parking lot expansion | P | 812,500 | 667,751 | 144,749 | | Billed & Received total eligible from ARMC, no further billings | ARMC |
| 46 | 03-079 | 50395 | ARMC | Colton | 400 N. Pepper Ave. | Colton ARMC parking lot pavement mgmt | P | 150,000 | | | | Combined with project 50330 | ARMC |
| 47 | 07-183c | 70160 | A&E/Fac. Mgmt. | Fontana | 17780 & 17830 Arrow Route | Hydraulic Elevator Upgrade (2) | I | 237,500 | | | | Combined with Project 70010 | General Fund |
| 48 | 07-261 | 70520 | A&E/Fac. Mgmt. | Fontana | 17780 & 17830 Arrow Route | Remove/replace parking lot. | P | 350,000 | | | | Combined with Project 70170 | General Fund |
| 49 | 06-130 | 60350 | A&E/Fac. Mgmt. | Fontana | 17780 Arrow Blvd. | Roof Repairs | R | 120,000 | 72,406 | 47,594 | 47,594 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 50 | 06-129 | 60340 | A&E/Fac. Mgmt. | Fontana | 17830 Arrow Blvd. | Roof Repairs | R | 163,000 | 165,843 | -2,843 | -2,843 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 51 | 05-083 | 50655 | A&E/Fac. Mgmt. | San Bern. | 157-175 W. 5th St. | CCB elevator retrofit | I | 1,140,000 | 1,143,754 | -3,754 | -3,754 | Under/(Over) to CIP Residual, BAI to be done | General Fund |
| 52 | 06-095 | 60220 | A&E/Fac. Mgmt. | San Bern. | 157-175 W. 5th St. | Civic Center Bldg. - Upgrade Fire safety system (Phase I) | HS | 250,000 | 279,747 | -29,747 | -29,747 | Under/(Over) to CIP Residual, BAI #11, 6/26/2007 | General Fund |
| 53 | 04-105f | 50070 | A&E/Fac. Mgmt. | San Bern. | 157-175 W. 5th St. | CCB roof repairs | RE | 135,000 | 134,061 | 939 | 939 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 54 | 06-012 | 60260 | A&E/Fac. Mgmt. | San Bern. | 172 W. 3rd St | Old Hall of Records - Repair Roof | R | 250,000 | 205,644 | 44,356 | 44,356 | Under/(Over) to CIP Residual, BAI to be done | General Fund |

Legend: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT L

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**2006-07 COMPLETED PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
(Fund CJV)**

| # | CIP # | AE Proj # | Department | Location | Address | Description | Proj. Type | Total Project Budget | Actual Expenditures | Under/ (Over) | GF Portion to Residual Funding | Comments | Funding Source |
|--------------------------------|--------|-----------|------------------------------------|-----------|------------------------|--|------------|----------------------|---------------------|---------------|--------------------------------|---|----------------------|
| Fifth District (Cont'd) | | | | | | | | | | | | | |
| 55 | 06-167 | 60576 | Treasure-Tax Collector | San Bern. | 172 W. 3rd St. | Old Hall of Records basement HVAC and remodel | H | 700,000 | 587,627 | 112,373 | 112,373 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 56 | 05-081 | 50645 | A&E/Fac. Mgmt. | San Bern. | 200 S. Lena Rd. | Sheriff SID reroof | R | 39,560 | 32,372 | 7,188 | 7,188 | Under/(Over) to CIP Residual, \$26,100 to 50040, \$24,500 to 50070, \$79,900 to 30320, BAI #12, 5/15/2007 | General Fund |
| 57 | 07-150 | 70350 | A&E/Fac. Mgmt. | San Bern. | 200 S. Lena Rd. | Fire alarm enhancement project. Sheriff Scientific Investigation building. | I | 150,000 | | | | Combined with Project 70340 | General Fund |
| 58 | 03-084 | 30141 | Auditor/ Controller-Recorder (ACR) | San Bern. | 222 W. Hospitality Ln. | Remodel 4th floor | RE | 1,150,685 | 882,325 | 268,360 | | Billed & Received total eligible from ACR, no further billings | ACR |
| 59 | 04-130 | 40270 | A&E/Fac. Mgmt. | San Bern. | 351 N. Mt. View Ave. | Upgrade fire alarm system | HS | 120,000 | | | | Combined with project 40260 | General Fund |
| 60 | 05-080 | 50640 | Facilities Mgmt | San Bern. | 385 N. Arrowhead Ave. | Re-roof County Government Center | R | 770,000 | | | | Combined with project 60360 | General Fund |
| 61 | 05-136 | 50860 | CAO | San Bern. | 385 N. Arrowhead Ave. | County Government Center cafeteria remodel | RE | 899,173 | 798,316 | 100,857 | 100,857 | Under/(Over) to CIP Residual, BAI #12, 5/15/2007 | General Fund |
| 62 | 06-094 | 60012 | A&E/Fac. Mgmt. | San Bern. | 385 N. Arrowhead Ave. | CGC 1st Floor Restroom Remodel | HS | 186,229 | 186,229 | | | Combined with Project 60000 | General Fund |
| 63 | 05-087 | 50665 | A&E/Fac. Mgmt. | San Bern. | 655 E. 3rd St. | Sheriff headquarters fire alarm | HS | 280,000 | | | | Combined with project 40260 | General Fund |
| 64 | 05-053 | 50610 | Information Services Dept. (ISD) | San Bern. | 670 E. Gilbert St. | ISD basement HVAC Backup Unit | H | 188,000 | 112,035 | 75,965 | | Billed & Received total eligible from ISD, no further billings | Information Services |

Legend: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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**2006-07 COMPLETED PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
(Fund CJV)**

| # | CIP | AE | Proj. # | Department | Location | Address | Description | Proj. Type | Total Project Budget | Actual Expenditures | Under/ (Over) | GF Portion to Residual Funding | Comments | Funding Source |
|---|--|-------|--------------------------------|------------|-----------------------|---|-------------|------------|----------------------|---------------------|------------------|--------------------------------|--|--|
| Fifth District (Cont'd) | | | | | | | | | | | | | | |
| 65 | 05-088 | 50668 | A&E/Fac. Mgmt. | San Bern. | 670 E. Gilbert St. | ISD fire alarm | | HS | 250,000 | | | | Combined with project 40260 | General Fund |
| 66 | 03-262 | 30170 | Behavioral Health | San Bern. | 700 E. Gilbert St. | Campus grounds improvements | | I | 591,395 | | | | Combined with project 70534 | General Fund |
| 67 | 03-082 | 40720 | Probation | San Bern. | 700 E. Gilbert St. | Move ROP Horticulture to 700 E. Gilbert St. | | RE | 53,055 | | | | Combined with project 40730 | Probation |
| 68 | 04-175i 05-090 | 50180 | A&E/Fac. Mgmt. | San Bern. | 777 E. Rialto Ave. | GSG building pavement mgmt | | P | 255,000 | 255,000 | | | Under/(Over) to CJP Residual | General Fund |
| 69 | 04-007 | 50270 | A&E/Fac. Mgmt. | San Bern. | 777 E. Rialto Ave. | GSG fire alarm system upgrade | | HS | 280,000 | | | | Combined with project 40260 | General Fund |
| 70 | 04-160 | 50340 | Dept. of Aging and Adult Svcs. | San Bern. | 777 E. Rialto Ave. | Public Guardian warehouse expansion | | RE | 38,108 | | | | Combined with project 50090 | DAAS/Public Guardian |
| 71 | 05-159 | 60690 | Registrar of Voters | San Bern. | 777 E. Rialto Ave. | Remodel/expansion | | RE | 193,400 | | | | Combined with project 70400 | General Fund, State Grant, Dept. Electronic Voting Reserve |
| 72 | 06-096 | 60230 | A&E/Fac. Mgmt. | San Bern. | 825 W. 3rd St. | Public Works Bldg. - Design to upgrade fire safety system (Phase I) | | HS | 140,000 | 143,240 | -3,240 | -3,240 | Under/(Over) to CJP Residual, BAI to be done | General Fund |
| 73 | 03-070 | 40700 | Probation | San Bern. | 900 E. Gilbert St. | Move RYEF from leased space to juvenile hall | | RE | 653,910 | | | | Combined with Projects 40520 & 50897 | Probation |
| 74 | 04-017 | 50280 | A&E/Fac. Mgmt. | San Bern. | 900 E. Gilbert St. | CJH fire alarm system upgrade | | HS | 325,908 | | | | Combined with project 50560 | General Fund |
| 75 | 06-109d | 60280 | A&E/Fac. Mgmt. | San Bern. | 900 E. Gilbert St. | CJDAC - Pavement Management | | P | 435,000 | 415,775 | 19,225 | 19,225 | Under/(Over) to CJP Residual, BAI #12, 5/15/2007 | General Fund |
| 76 | 06-111 | 60310 | A&E/Fac. Mgmt. | San Bern. | Gilbert Street Campus | Additional funding for deferred maintenance/infrastructure | | DM | 36,822 | | | | Combined with Projects 70534 | General Fund |
| Total Fifth District Completed Projects (CJV-4030) | | | | | | | | | 11,344,245 | 6,082,125 | 782,022 | 292,948 | | |
| 76 | Total Completed Projects (CJV-4030) | | | | | | | | 26,177,528 | 16,799,195 | 1,341,928 | 510,503 | | |

Legend: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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**2006-07 COMPLETED PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING
(Fund CJV)**

| # | CIP | AE | Proj. # | Department | Location | Address | Description | Proj. Type | Total Project Budget | Actual Expenditures | Under/ (Over) | GF Portion to Residual Funding | Comments | Funding Source |
|--|--------|-------|---------|------------|-------------|------------------------|---|------------|----------------------|---------------------|---------------|--------------------------------|-----------------|----------------|
| 2006-07 Completed Projects (Fund CJV-Contributions to Other Agencies - Object 3305) | | | | | | | | | | | | | | |
| Countywide | | | | | | | | | | | | | | |
| First District | | | | | | | | | | | | | | |
| Second District | | | | | | | | | | | | | | |
| 1 | 05-118 | 50695 | BOS | | Crestline | Various Locations | Crestline Historic column repairs | I | 25,000 | 25,000 | - | - | Fds distributed | General Fund |
| 2 | 07-287 | 70648 | BOS | | Lytle Creek | 14082 Center Rd. | Community Center repairs project | DM | 25,000 | 25,000 | - | - | Fds distributed | General Fund |
| 3 | 06-179 | 60620 | BOS | | Upland | 1325 San Bern. Rd. | YMCA Aquatic Center | C | 1,000,000 | 1,000,000 | - | - | Fds distributed | General Fund |
| Total Second District Completed Projects (CJV-3305) | | | | | | | | | 1,050,000 | 1,050,000 | - | - | | |
| Third District | | | | | | | | | | | | | | |
| 4 | 06-186 | 60647 | BOS | | Highland | E/S Central Ave. | Funding for Library | C | 1,500,000 | 1,500,000 | - | - | Fds distributed | General Fund |
| Total Third District Completed Projects (CJV-3305) | | | | | | | | | 1,500,000 | 1,500,000 | - | - | | |
| Fourth District | | | | | | | | | | | | | | |
| 5 | 06-140 | 60460 | City | | Chino | 5472 Park Ave. | Chino High School track replacement | I | 375,000 | 375,000 | - | - | Fds distributed | General Fund |
| 6 | 07-306 | 70710 | BOS | | Chino | 5665 Edison | Chino Valley YMCA improvements | C | 250,000 | 250,000 | - | - | Fds distributed | General Fund |
| 7 | 07-306 | 70710 | BOS | | Chino | 5665 Edison | Chino Valley YMCA improvements | C | 250,000 | 250,000 | - | - | Fds distributed | General Fund |
| 8 | 06-205 | 60685 | BOS | | Ontario | 1245 N. Euclid Ave. | Gardner Springs Auditorium improvements | RE | 100,000 | 100,000 | - | - | Fds distributed | General Fund |
| Total Fourth District Completed Projects (CJV-3305) | | | | | | | | | 975,000 | 975,000 | - | - | | |
| Fifth District | | | | | | | | | | | | | | |
| 9 | 06-168 | 60580 | BOS | | Fontana | NWC of Miller & Locust | Fernandez Park development & land acquisition | AC | 750,000 | 750,000 | - | - | Fds distributed | General Fund |
| 10 | 06-171 | 60590 | BOS | | Rialto | 1485 N. Ayala | Eaves Park - lighting for soccer fields | I | 900,000 | 900,000 | - | - | Fds distributed | General Fund |
| 11 | 06-183 | 60640 | BOS | | San Bern. | 728 E. 21st | Perris Hills Senior Center 2,500 sq.ft. expansion | C | 550,000 | 550,000 | - | - | Fds distributed | General Fund |

Legend: AC-Acquisition, C-New Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



EXHIBIT L

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2006-07 COMPLETED PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING (Fund CJV)

| # | CIP # | AE | Proj. # | Department | Location | Address | Description | Proj. Type | Total Project Budget | Actual Expenditures | Under/ (Over) | GF Portion to Residual Funding | Comments | Funding Source |
|---|--|-------|---------|------------|-----------|-------------------|---|------------|----------------------|---------------------|------------------|--------------------------------|-----------------|----------------|
| Fifth District (Cont'd) | | | | | | | | | | | | | | |
| 12 | 06-174 | 60605 | BOS | | San Bern. | Various Locations | Lytle Creek, Perris Hill and Wildwood City Parks - demo wading pools and construction of new water play equipment | I | 400,000 | 400,000 | | | Fds distributed | General Fund |
| | 06-175 | | | | | | | | | | | | | |
| | 06-176 | | | | | | | | | | | | | |
| Total Fifth District Completed Projects (CJV-3305) | | | | | | | | | 2,600,000 | 2,600,000 | - | - | | |
| 12 | Total Completed Projects (CJV-3305) | | | | | | | | 6,125,000 | 6,125,000 | - | - | | |
| 88 | TOTAL COMPLETED PROJECTS (FUND CJV) | | | | | | | | 32,302,528 | 22,924,195 | 1,341,928 | 510,503 | | |



EXHIBIT M

Page 1 of 1

**2007-08 THROUGH 2012-13
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
By Project Type**

| Description | Year 1 (2007-08) | Year 2 (2008-09) | Year 3 (2009-10) | Year 4 (2010-11) | Year 5 (2011-12) | Projected Operating Cost | Projected Operating Cost | Total | Total Projected Operating Cost* |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|-------------------|---------------------------------|
| ADA improvements | 650,000 | 682,500 | 717,000 | 752,500 | 790,000 | - | - | 3,592,000 | - |
| HVAC | 635,000 | 500,000 | 525,000 | 550,000 | 580,000 | - | - | 2,790,000 | - |
| Roof Repairs/Replacements: | | | | | | | | | |
| West Valley Detention Center | 875,000 | 875,000 | - | - | - | - | - | 1,750,000 | - |
| Other | 620,000 | - | 200,000 | 400,000 | 200,000 | - | - | 1,420,000 | - |
| Pavement Management | - | 800,000 | 400,000 | 800,000 | 400,000 | - | - | 2,400,000 | - |
| Minor CIP | 700,000 | 735,000 | 772,000 | 811,000 | 850,000 | - | - | 3,868,000 | - |
| Paint/Carpet | 500,000 | 700,000 | 735,000 | 772,000 | 810,000 | - | - | 3,517,000 | - |
| Building Systems/improvements: | | | | | | | | | |
| Boiler Replacements | 300,000 | 255,000 | 900,000 | 280,000 | 300,000 | - | - | 2,035,000 | - |
| Elevator Cabs | 110,300 | 105,000 | 110,500 | 116,000 | 122,000 | - | - | 563,800 | - |
| Emergency Generators | 368,000 | 110,000 | 115,500 | 121,500 | 127,500 | - | - | 842,500 | - |
| Other | 870,000 | 900,000 | 945,000 | 990,000 | 1,040,000 | - | - | 4,745,000 | - |
| Minor Remodels/Expansions: | | | | | | | | | |
| Barstow Sheriff's Substation | 600,000 | 2,346,000 | - | 4,800 | - | 9,900 | 10,200 | 2,946,000 | 24,900 |
| Other | 770,000 | 1,500,000 | 1,575,000 | 1,654,000 | 1,737,000 | - | - | 7,236,000 | - |
| New Construction: | | | | | | | | | |
| Central Juvenile Hall | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | - | - | 20,000,000 | - |
| Devore Animal Shelter | 1,300,000 | 2,700,000 | 1,725,000 | 154,000 | - | 189,400 | 186,340 | 5,725,000 | 649,740 |
| Yucca Valley Animal Shelter | 437,500 | 437,500 | 437,500 | 437,500 | - | 23,958 | 26,354 | 1,750,000 | 91,892 |
| Crestline Library | 1,600,000 | - | - | - | - | 107,700 | 110,900 | 1,600,000 | 91,892 |
| Parking/Roads | 2,656,200 | 700,000 | - | - | - | - | - | 3,356,200 | - |
| Site Infrastructure | 2,308,000 | 1,000,000 | 1,050,000 | 1,102,500 | 1,157,600 | - | - | 6,618,100 | - |
| Unprogrammed | - | 954,000 | 5,092,500 | 6,513,000 | 7,185,900 | - | - | 19,745,400 | - |
| Total | 19,300,000 | 19,300,000 | 19,300,000 | 19,300,000 | 19,300,000 | 310,958 | 333,794 | 96,500,000 | 858,424 |

* Projected Operating Costs would be funded in Department budgets and apply only in the case of Minor Remodels/Expansions and New Construction. Other operating expense impacts will extend the useful life of facilities and decrease operating expenses in some cases.



